

	A	B	C	D	E	F	G
1	PREDICT-2 Budget - Year 4						
2	Summary by Country & Fund Source						
3		USAID Core	USAID EBOLA	USAID GVP (Core)	Cost Share	TOTAL	
4							
5	Global	2,134,209	469,768	124,632	17,831	2,746,439	
6	Administrative Management	396,524	60,249	139,587	67,424	663,785	
7	Asia						
8	Bangladesh	959,366			57,860	1,017,226	
9	China	770,458			7,828	778,286	
10	India	559,764			-	559,764	
11	Indonesia	961,100			-	961,100	
12	Malaysia	665,382			-	665,382	
13	Thailand	574,421				118,700	
14	Asia Subtotal	4,490,490	-	-	184,388	4,674,878	
15	Middle East						
16	Egypt	477,876			45,145	523,021	
17	Jordan	420,948			-	420,948	
18	Middle East Subtotal	898,824	-	-	45,145	943,969	
19	Africa						
20	Cote d'Ivoire		767,258		-	767,258	
21	Liberia		1,555,932		-	1,555,932	
22	RoC	362,136			-	362,136	
23	Africa Subtotal	362,136	2,323,189	-	-	2,685,325	
24							
25	Total	8,282,183	2,853,207	264,219	314,787	11,714,395	
26							
27	TOTAL USAID	\$ 11,399,608					
28	TOTAL Cost Share	\$ 314,787					
29		\$ 11,714,395					

	A	B	C	D	E	F	G
1	PREDICT-2 Global Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share
3							
4	Salaries						
5	INSTITUTIONAL LEAD (Peter Daszak)	310,000	32%	45,632	29,760	23,808	
6	EPT PARTNER LIAISON (Billy Karesh)	263,980	41%	64,939	43,293		
7	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco)	164,800	100%	107,120	57,680		
8	EHA OUTBREAK LEAD (Jon Epstein)	155,000	10%	13,950	1,550		
9	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	140,000	45%	63,000			
10	DISEASE ECOLOGIST (Noam Ross)	83,210	80%	66,568			
11	DATA ANALYST (Carlos Zambrana-Torrelío)	102,900	59%	46,747		13,964	
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	91,160	20%	16,409	1,823		
13	DATA ANALYST II (Christopher Allen)	105,000	40%	42,000			
14	LABORATORY ASSISTANT (Eliza Liang-Choi)	56,952	100%	51,257	5,695		
15	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	59,500	75%	29,006	15,619		
16	EHA OPERATIONS MANAGER (Evelyn Luciano)	139,920	90%	113,335	12,593		
17	PROGRAM COORDINATOR (Aleksei Chmura)	122,000	52%	57,096	6,344		
18	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	76,000	49%	37,240			
19	EHA OPERATIONS COORDINATOR (Molly Turner)	65,000	100%	48,750	16,250		
20	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	49,000	75%	33,075	3,675		
21	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	67,000	33%	22,110			
22	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	66,675	100%	66,675			
23	MODELING AND DATA ANALYTICS ASSISTANT (Anna Willoughby)	47,700	90%	42,930			
24	MODELING AND DATA ANALYTICS ASSISTANT II (Cale Basaraba)	58,300	100%	58,300			
25	RESEARCH ASSISTANT (Janice Liang)	42,400	15%	5,724	636		
26	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	60,000	0%	-			
27	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MALAYSIA (Allison V)	70,000	20%	14,000			
28	MODELING AND ANALYTICS SCIENTIST (Erica Johnson)	55,000	40%	22,000			
29	BEHAVIORAL RISK ASSISTANT I (TBN)	45,000	100%	29,250	15,750		
30	BEHAVIORAL RISK ASSISTANT II (TBN)	50,000	100%	32,500	17,500		
31	FIELD VETERINARIAN (Leticia Gutierrez)	76,000	100%	38,000	38,000		
32	ECONOMIST/ANALYST (Yasha Feferholtz)	80,483	28%			22,535	
33	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	135,000	30%	40,500			
34				-			
35	Salaries Total			1,208,114	266,168	60,307	-
36							
37	Fringe Benefits		31.30%				
38	INSTITUTIONAL LEAD (Peter Daszak)	97,030	32%	15,525	8,383	7,141	
39	EPT PARTNER LIAISON (Billy Karesh)	82,626	41%	22,020	11,857		
40	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco)	51,582	100%	33,529	18,054		
41	EHA OUTBREAK LEAD (Jon Epstein)	48,515	10%	2,426	2,426		
42	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	43,820	45%	19,719			
43	DISEASE ECOLOGIST (Noam Ross)	26,045	80%	20,836			
44	DATA ANALYST (Carlos Zambrana-Torrelío)	32,208	59%	14,632		4,371	
45	SURVEILLANCE COORDINATOR (Melinda Rostal)	28,533	20%	5,136	571		
46	DATA ANALYST II (Christopher Allen)	32,865	40%	13,146			
47	LABORATORY ASSISTANT (Eliza Liang-Choi)	17,826	100%	16,043	1,783		
48	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	18,624	75%	9,079	4,889		

	H	I	J	K	
1					
2					Year 4 Total
3					
4					
5	99,200				
6	108,232				
7	164,800				
8	15,500				
9	63,000				
10	66,568				
11	60,711				
12	18,232				
13	42,000				
14	56,952				
15	44,625				
16	125,928				
17	63,440				
18	37,240				
19	65,000				
20	36,750				
21	22,110				
22	66,675				
23	42,930				
24	58,300				
25	6,360				
26	-				
27	14,000				
28	22,000				
29	45,000				
30	50,000				
31	76,000				
32	22,535				
33	40,500				
34	-				
35	1,534,588				
36					
37					
38	31,050				
39	33,877				
40	51,582				
41	4,852				
42	19,719				
43	20,836				
44	19,003				
45	5,707				
46	13,146				
47	17,826				
48	13,968				

	A	B	C	D	E	F	G
49	EHA OPERATIONS MANAGER (Evelyn Luciano)	43,795	90%	35,474	3,942		
50	PROGRAM COORDINATOR (Aleksei Chmura)	38,186	52%	17,871	1,986		
51	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	23,788	49%	11,656			
52	EHA OPERATIONS COORDINATOR (Molly Turner)	20,345	100%	15,259	5,086		
53	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	15,337	75%	10,352	1,150		
54	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	20,971	33%	6,920			
55	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	20,869	100%	20,869			
56	MODELING AND DATA ANALYTICS ASSISTANT (Anna Willoughby)	14,930	90%	13,437			
57	MODELING AND DATA ANALYTICS ASSISTANT II (Cale Basaraba)	18,248	100%	18,248			
58	RESEARCH ASSISTANT (Janice Liang)	13,271	15%	1,792	199		
59	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	18,780	80%				
60	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MALAYSIA (Allison V)	21,910	20%	4,382			
61	MODELING AND ANALYTICS SCIENTIST (Erica Johnson)	17,215	40%	6,886			
62	BEHAVIORAL RISK ASSISTANT I (TBN)	14,085	100%	9,155	4,930		
63	BEHAVIORAL RISK ASSISTANT II (TBN)	15,650	100%	10,173	5,478		
64	FIELD VETERINARIAN (Leticia Gutierrez)	23,788	100%	11,894	11,894		
65	ECONOMIST/ANALYST (Yasha Feferholtz)	25,191	28%			7,053	
66	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	42,255	30%	12,677			
67	0	-	0%	-			
68	Fringe Benefits Total			379,135	82,626	18,565	-
69							
70	International Travel						
71	INSTITUTIONAL LEAD (Peter Daszak) to TBD conference to present on PREDICT results or participate in panel	8,280	1	8,280			
72	EPT PARTNER LIAISON (Billy Karesh) to USAID EPT Asia meeting	8,895	0	-			
73	EPT PARTNER LIAISON (Billy Karesh) to FAO/OIE/WHO meetings, Paris, France (OIE); Rome (FAO); Geneva (WHO)	6,754	3	13,170	7,092		13,508
74	EPT PARTNER LIAISON (Billy Karesh) to USAID Regional, Africa	6,258	0		-		
75	DATA ANALYST (Carlos Zambrana-Torrel) to Rome, Italy for meetings with FAO	4,063	2	8,126			
76	Other International Travel, including Planning and Outreach Meetings	5,182	3			15,546	
77	Total International Travel			29,576	7,092	15,546	13,508
78							
79	Contractual						
80				-	-	-	
81				-	-	-	
82	Total Contractual			-	-	-	-
83	Total Direct Costs			1,616,825	355,885	94,418	13,508
84	Indirect Costs		32.0%	517,384	113,883	30,214	4,323
85	Indirect Costs on Contracts & Subagreements		32.0%	-	-	-	
86	Total Costs			2,134,209	469,768	124,632	17,831
87							

	H	I	J	K
49	39,415			
50	19,857			
51	11,656			
52	20,345			
53	11,503			
54	6,920			
55	20,869			
56	13,437			
57	18,248			
58	1,991			
59	-			
60	4,382			
61	6,886			
62	14,085			
63	15,650			
64	23,788			
65	7,053			
66	12,677			
67	-			
68	480,326			
69				
70				
71	8,280			
72	-			
73	33,770			
74	-			
75	8,126			
76	15,546			
77	65,722			
78				
79				
80	-			
81	-			
82	-			
83	2,080,636			
84	665,803			
85	-			
86	2,746,439			
87				

	A	B	C	D	E	F	G
1	PREDICT-2 Administrative Management Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share
3							
4	Salaries						
5	PROGRAM ASSISTANT I (Alison Andre)	63,000	55%	31,185	3,465		
6	PROGRAM ASSISTANT II (Brian Baker)	44,100	100%	39,690	4,410		
7	PROGRAM ASSISTANT III (Amanda Andre)	47,775	28%	12,039	1,338		
8	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	131,250	19%				24,938
9	FINANCE COORDINATOR II (Joseph Ricardi)	73,500	19%				13,965
10	RESEARCH SCIENTIST (Brooke Watson)	60,900	95%			57,855	
11	Salaries Total			82,914	9,213	57,855	38,903
12							
13	Fringe Benefits		31.30%				
14	PROGRAM ASSISTANT I (Alison Andre)	19,719	55%	9,761	1,085		
15	PROGRAM ASSISTANT II (Brian Baker)	13,803	100%	12,423	1,380		
16	PROGRAM ASSISTANT III (Amanda Andre)	14,954	28%	3,768	419		
17	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	41,081	19%				7,805
18	FINANCE COORDINATOR II (Joseph Ricardi)	23,006	19%				4,371
19	RESEARCH SCIENTIST (Brooke Watson)	19,062	95%			18,109	
20	Fringe Benefits Total			25,952	2,884	18,109	12,176
21							
22	Domestic Travel						
23	INSTITUTIONAL LEAD (Peter Daszak) to USAID meeting, Wash. DC; 4 trips	1,200	4	3,840	960		
24	EPT PARTNER LIAISON (Billy Karesh) to USAID meeting, Wash. DC; 4 trips	1,200	4	3,120	1,680		
25	Wash. DC; 4 trips	1,200	4	2,400	2,400		
26	INSTITUTIONAL LEAD (Peter Daszak) to IOM meeting, Wash. DC; 4 trips	1,200	4	3,840	960		
27	EPT PARTNER LIAISON (Billy Karesh)to IOM or EBOLA meetings, Wash. DC	1,200	4	3,120	1,680		
28	DC	1,200	4	2,400	2,400		
29	Wash. DC	1,200	4	4,800			
30	OUTBREAK COORDINATOR (Jon Epstein) to IOM meeting, Wash., DC	1,200	4	2,400	2,400		
31	INSTITUTIONAL LEAD (Peter Daszak) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,387	347		
32	EPT PARTNER LIAISON (Billy Karesh) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,127	607		
33	UCDavis; 1trip	1,734	1	867	867		
34	OUTBREAK COORDINATOR (Jon Epstein) to PREDICT Meeting at UCDavis; 1trip	1,734	1	867	867		
35	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,734			
36	ASSISTANT BEHAVIORAL RISK & DATA ANALYST (Emily Hagan) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,127	607		
37	1trip	1,734	1	1,734			
38	1trip	1,734	1	1,127	607		
39	UCDavis; 1trip	1,734	1	1,561	173		
40	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to APHA conference, Chicago, IL	1,150	1	1,150			
41	Other Domestic Travel, including Planning and Outreach Meetings	1,752	17			29,784	
42							
43							
44	Total Domestic Travel			38,601	16,555	29,784	-
45							

	H	I	J	K	L	M	N	O	P	Q	R
1	Year 4 Total										
2											
3											
4		*Removed 5% increase, as a 5% increase from Y3 rates was already accounted for in Y4 template provided initially									
5	34,650										
6	44,100										
7	13,377										
8	24,938										
9	13,965										
10	57,855										
11	188,885										
12											
13											
14	10,845										
15	13,803										
16	4,187										
17	7,805										
18	4,371										
19	18,109										
20	59,121										
21											
22											
23	4,800										
24	4,800										
25	4,800										
26	4,800										
27	4,800										
28	4,800										
29	4,800										
30	4,800										
31	1,734										
32	1,734										
33	1,734										
34	1,734										
35	1,734										
36	1,734										
37	1,734										
38	1,734										
39	1,734										
40	1,150										
41	29,784										
42	-										
43	-										
44	84,940										
45											

	A	B	C	D	E	F	G
46	Supplies						
47	Central Office Suplies (incl. reference materials)	1,313	12	14,180	1,576	-	
48	Computer purchases, computer supplies, software purchases and licensing	17,589	1	15,830	1,759	-	
49	Shipping (EHA)	5,250	1	4,725	525	-	
50	Communications (cell phones, conference line, Skype, remote wireless internet)	2,800	12	30,240	3,360	-	
51	Web and Data Hosting	438	12	4,730	526	-	
52	EHA Field supplies	10,815	1	9,734	1,082	-	
53	Total Supplies			79,439	8,827	-	-
54							
55	Other Costs						
56	Web hosting costs for One Health web events	500	0	-		-	
57	Recruiting	10,580	1	9,522	1,058	-	
58	Publication Costs & Professional Memberships	51,000	1	45,900	5,100	-	
59	Bank wire/transfer fees	5,000	0	-	-	-	
60	Tuition reimbursement	26,500	1	23,850	2,650	-	
61	Total Other Costs			79,272	8,808	-	-
62	Total Direct Costs			306,179	46,286	105,748	51,079
63	Indirect Costs		32.0%	90,345	13,963	33,839	16,345
64	Total Costs			396,524	60,249	139,587	67,424

	H	I	J	K	L	M	N	O	P	Q	R
46											
47	15,756										
48	17,589										
49	5,250										
50	33,600										
51	5,256										
52	10,815										
53	88,266										
54											
55											
56	-										
57	10,580										
58	51,000										
59	-										
60	26,500										
61	88,080										
62	509,291										
63	154,493										
64	663,785										

	A	B	C	D	E	F	G
1	PREDICT-2 Bangladesh Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
3							
4	Salaries						
5	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	59,500	25%	14,875		14,875	
6	EHA OUTBREAK LEAD (Jon Epstein)	152,250	10%	15,225		15,225	*Revised
7	SURVEILLANCE COORDINATOR (Melinda Rostal)	90,300	10%	9,030		9,030	*Revised
8	Salaries Total			39,130	-	39,130	
9							
10	Fringe Benefits		31.30%				
11	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	18,624	25%	4,656		4,656	
12	EHA OUTBREAK LEAD (Jon Epstein)	47,654	10%	4,765		4,765	
13	SURVEILLANCE COORDINATOR (Melinda Rostal)	28,264	10%	2,826		2,826	
14	Fringe Benefits Total			12,248	-	12,248	
15							
16	International Travel						
17	Scoping visit/meetings with in-country partners (3 travelers)	4,704	1	4,704		4,704	
18	Sampling trip (2 travelers)	9,401	2	18,802		18,802	
19	Total International Travel			23,506	-	23,506	
20							
21	Contractual						
22	icddr,b subagreement (detail below)			148,481	17,860	166,341	
23	IEDCR subagreement (detail below)			216,112	-	216,112	
24	Columbia University subagreement (detail below)			258,737	40,000	298,737	*40K high
25	Ariful Islam (detail below)			188,185	-	188,185	
26	Faridpur Medical College (FMC) Hospital (detail below)			18,150	-	18,150	
27	Dhaka Medical College (DMC) Hospital (detail below)			18,975	-	18,975	
28				-	-	-	
29				-	-	-	
30	Total Contractual			848,639	57,860	906,499	
31							
32	Supplies						
33				-		-	
34				-		-	
35	Total Supplies			-	-	-	
36							
37	Other Costs						
38				-		-	
39	Total Other Costs			-	-	-	
40	Total Direct Costs			923,523	57,860	981,383	
41	Indirect Costs	32.0%		23,963	-	23,963	
42	Indirect Costs on Contracts & Subagreements	32.0%		11,880		11,880	*No longer
43	EHA Global - see tab for details					-	
44	Total Costs			959,366	57,860	1,017,226	
45							
46	PREDICT-2 Bangladesh Year 4 Budget - EHA subagreement to icddr,b						
47	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	

Bangladesh

	H	I	J	K	L	M	N	O	P
1									
2									
3									
4									
5									
6	salary rate to match Global tab. Total amount budgeted unchanged.								
7	salary rate to match Global tab. Total amount budgeted unchanged.								
8									
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24	er due to correction of formula errors.								
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41									
42	er claiming indirects on Arif service contract? Yes								
43									
44									
45									
46									
47									

	A	B	C	D	E	F	G
48							
49	Salaries						
50	Dr. Mustafizur Rahman; Scientist	32,188	25%	8,047		8,047	
51	Dr. Md. Enyaet Hossain	23,756	25%	5,939		5,939	
52	Dr. Mustafizur Rahman	41,283	12%	4,954		4,954	
53	Md. Tarikul Islam; Assistant Coordination Manager	17,306	16%	2,769		2,769	
54	Research Officer (FT)	8,334	100%	8,334		8,334	
55	Research Officer	5,436	100%	5,436		5,436	
56	Attendent (FT)	6,246	50%	3,123		3,123	
57	Director, Finance	17,550	2%	351		351	
58	Director, HR	20,250	2%	405		405	
59	Salaries Total			39,358	-	39,358	
60							
61	International Travel						
62				-		-	
63	Total International Travel			-	-	-	
64							
65	Diagnostics						
66	TriZOL (bulk)	5,000	1	5,000		5,000	
67	Reagents for sample processing (cost per sample)	3	2,400	7,500		7,500	
68	Nucleic acid extraction	7	2,400	17,500		17,500	
69	cDNA preparation	8	2,400	18,000		18,000	
70	PCR detection	3	12,000	30,000		30,000	
71	Sequencing	10	300	3,000		3,000	
72	Consumables (pipettes, test tubes)(bulk)	1	2,400	2,500		2,500	
73	Barcoding, positive samples (additional extraction, PCR (1 test), and sequencing)	20	300	5,938		5,938	
74	Barcoding, negative samples (PCR (1 test) and sequencing)	13	495	6,188		6,188	
75	Diagnostics Total			95,625	-	95,625	
76							
77	Other Costs						
78	RT-PCR machine; BioRad CFX96 Touch usage	17,860	1	-	17,860	17,860	
79				-		-	
80	Total Other Costs			-	17,860	17,860	
81	Total Direct Costs			134,983	17,860	152,843	
82	<i>icddr, b Indirect Costs</i>		10.0%	13,498	-	13,498	
83	Total Costs			148,481	17,860	166,341	
84							
85	PREDICT-2 Bangladesh Year 4 Budget - EHA subagreement to IEDCR						
86	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
87							
88	Salaries						
89	Project Manager (Local PI) -Director IEDCR	35,000	15%	5,250		5,250	
90	New Research Officer (Laboratory) - Dr. Josefina Abedin	15,780	83%	13,097		13,097	
91	Medical technologist	4,680	83%	3,884		3,884	
92	Field Anthropologist-Moshumi	9,360	83%	7,769		7,769	
93	Field Anthropologist-Shakil	9,360	83%	7,769		7,769	
94	New Field Vet (Epi) Dr. kaiser	15,780	83%	13,097		13,097	
95	Field Coordinator Epidemiology - Dr. Sharif	18,265	100%	18,265		18,265	

Bangladesh

	A	B	C	D	E	F	G
96	Senior Field Research Assistant- Mr. Mamun	6,253	100%	6,253		6,253	
97	Salaries Total			75,385	-	75,385	
98			35.0%				
99	Fringe Benefits						
100	Project Manager (Local PI) -Director IEDCR	12,250	15%	1,838		1,838	
101	New Research Officer (Laboratory) - Dr. Josefina Abedin	5,523	83%	4,584		4,584	
102	Medical technologist	1,638	83%	1,360		1,360	
103	Field Anthropologist-Moshumi	3,276	83%	2,719		2,719	
104	Field Anthropologist-Shakil	3,276	83%	2,719		2,719	
105	New Field Vet (Epi) Dr. kaiser	5,523	83%	4,584		4,584	
106	Field Coordinator Epidemiology - Dr. Sharif	6,393	100%	6,393		6,393	
107	Senior Field Research Assistant- Mr. Mamun	2,189	100%	2,189		2,189	
108	Fringe Benefits Total			26,385	-	26,385	
109							
110	Domestic Travel						
111	Transportation (cost per trip)	1,450	9	13,050		13,050	
112	Meal and accomodation (cost per trip)	1,200	9	10,800		10,800	
113	Total Domestic Travel			23,850	-	23,850	
114							
115	Diagnostics						
116	Human sample testing (5 priority families)	74	600	44,550		44,550	
117	Outbreak diagnostics	66	0	-		-	
118	Total Diagnostics			44,550	-	44,550	
119							
120	Supplies						
121	Field supplies (PPE, syringes, etc.)	1,583	12	18,996		18,996	
122	Total Supplies			18,996	-	18,996	
123							
124	Other Costs						
125	Data translation and Transcription	10	450	4,500		4,500	
126	Acknowledgements for human subject participants	20	100	2,000		2,000	
127	Stakeholder coordination meeting	800	1	800		800	
128	Total Other Costs			7,300	-	7,300	
129	Total Direct Costs			196,465	-	196,465	
130	IEDCR Indirect Costs		10.0%	19,647	-	19,647	
131	Total Costs			216,112	-	216,112	
132							
133	PREDICT-2 Bangladesh Year 4 Budget - EHA subagreement to Columbia University						
134	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
135							
136	Salaries						
137	Simon Anthony - Associate Research Scientist	125,000	22%	27,500		27,500	
138	Isa Navarette - Senior Technician	50,375	30%	15,113		15,113	
139	Alex Petrosov - Deep Sequencing Technician	55,413	17%	9,237		9,237	
140	Bohyun Lee - Bioinformatics	54,737	8%	4,560		4,560	
141	Brittany Miller - Project Manager	56,067	3%	1,867		1,867	
142	Salaries Total			58,276	-	58,276	
143			28.2%				

	A	B	C	D	E	F	G
144	Fringe Benefits						
145	Simon Anthony - Associate Research Scientist	35,250	22%	7,755		7,755	
146	Isa Navarette - Senior Technician	14,206	30%	4,262		4,262	
147	Alex Petrosov - Deep Sequencing Technician	15,626	17%	2,605		2,605	
148	Bohyun Lee - Bioinformatics	15,436	8%	1,286		1,286	
149	Brittany Miller - Project Manager	15,811	3%	527		527	
150	Fringe Benefits Total			16,434	-	16,434	Due to fo
151							
152	Diagnostics						
153	Cost per sample for testing for all five viral families, including initial extraction	50	1740	87,000		87,000	
154				-		-	
155	Total Diagnostics			87,000	-	87,000	
156							
157	Other costs						
158	Sanger sequencing of approximately 750 positive samples (8 sequences each, \$5/sequence)	40	625	-	25,000	25,000	The form
159	Total other costs			-	25,000	25,000	
160	Total Direct Costs			161,710	25,000	186,710	
161	Indirect costs		60.0%	97,026	15,000	112,026	
162	Total Costs			258,737	40,000	298,737	
163							
164	PREDICT-2 Bangladesh Year 4 Budget - EHA contract to Ariful Islam (consultant)						
165	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
166							
167	Salaries						
168	Program Coordinator Ariful Islam	61,425	100%	61,425		61,425	
169	Senior Field technician Pitu	4,875	100%	4,875		4,875	
170	Senior Field Technician Gafur	4,394	100%	4,394		4,394	
171	Field technician Abdul Hai	4,225	100%	4,225		4,225	
172				-		-	
173	Salaries Total			74,919	-	74,919	
174			16.25%				
175	Fringe Benefits						
176	Program Coordinator Ariful Islam	9,982	100.0%	9,982		9,982	
177	Insurance coverage for field team	570	12	6,840		6,840	
178				-		-	
179	Fringe Benefits Total			16,822	-	16,822	
180							
181	Domestic Travel						
182	Official local transport/vehicle cost	890	12	10,680		10,680	
183	Transport cost for field work, Macaque sampling (cost per trip)	1275	2	2,550		2,550	
184	Meal, accomodation and other expenses, Macaque sampling (cost per trip)	995	2	1,990		1,990	
185	Transport cost for field work, non-invasive macaque sampling (cost per trip)	690	6	4,140		4,140	
186	Meal, accomodation and other expenses, non-invasive macaque sampling (cost per trip)	525	6	3,150		3,150	
187	Transport cost for field work, bat and rodent sampling (cost per trip)	1276	6	7,656		7,656	
188	Meal, accomodation and other expenses, bat and rodent sampling (cost per trip)	920	6	5,520		5,520	
189	Per diem for forestry personnel (cost per trip)	475	12	5,700		5,700	
190	Total Domestic Travel			41,386	-	41,386	

	H	I	J	K	L	M	N	O	P
144									
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189									
190									

	A	B	C	D	E	F	G
191							
192	International Travel						
193				-		-	
194	Total International Travel			-	-	-	
195							
196	Supplies						
197	Stationary and office supplies	250	12	3,000		3,000	
198	Field expenses, outbreak response	5,000	1	5,000		5,000	
199	Sampling consumables (pipettes, swabs, PPE), macaque sampling (cost per trip)	1,230	2	2,460		2,460	
200	Sampling consumables, non-invasive macaque sampling (cost per trip)	825	6	4,950		4,950	
201	Sampling consumables, bat and rodent sampling (cost per trip)	1,250	6	7,500		7,500	
202	Total Supplies			22,910	-	22,910	
203							
204	Other Costs						
205	Wildlife AMR bacterial project work at CVASU and BLRI (culture and sensitivity experiments using fecal samples)	6,000	1	6,000		6,000	
206	Office rent	325	12	3,900		3,900	
207	Telephone, PREDICT calls, internet and mobile card (monthly)	450	12	5,400		5,400	
208	Bank fees	1,404	12	16,848		16,848	
209	Total Other Costs			32,148	-	32,148	
210	Total Direct Costs			188,185	-	188,185	
211	No Indirect Costs		0.0%	-	-	-	
212	Total Costs			188,185	-	188,185	
213							
214	PREDICT-2 Bangladesh Year 4 Budget - EHA subagreement Faridpur Medical College (FMC) Hospital						
215	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
216							
217	Salaries						
218	Clinician	15,000	10%	1,500		1,500	
219	Phlebotomist or nurse	15,000	100%	15,000		15,000	
220	Salaries Total			16,500	-	16,500	
221	Total Direct Costs			16,500	-	17,250	
222	Indirect Costs		10.0%	1,650	-	1,650	
223	Total Costs			18,150	-	18,900	
224							
225	PREDICT-2 Bangladesh Year 4 Budget - EHA subagreement to Dhaka Medical College (DMC) Hospital						
226	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
227							
228	Salaries						
229	Clinician	15,000	15%	2,250		2,250	
230	Phlebotomist or nurse	15,000	100%	15,000		15,000	
231	Salaries Total			17,250	-	17,250	
232	Total Direct Costs			17,250	-		
233	Indirect Costs		10.0%	1,725	-	1,725	
234	Total Costs			18,975	-	1,725	
235							

	A	B	C	D	E
1	PREDICT-2 China Year 4 Budget - ECOHEALTH ALLIANCE subagreement				
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share
3					
4	Salaries				
5	CHINA COUNTRY LIAISON (TBN)	50,000	0%	-	
6	INSTITUTIONAL LEAD (Peter Daszak)	310,000	5%	15,500	
7	PROGRAM COORDINATOR (Aleksei Chmura)	122,000	10%	12,200	
8	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	60,000	80%	48,000	
9	Salaries Total			75,700	-
10					
11	Fringe Benefits		31.30%		
12	CHINA COUNTRY LIAISON (TBN)	15,650	0%	-	
13	INSTITUTIONAL LEAD (Peter Daszak)	97,030	5%	4,852	
14	PROGRAM COORDINATOR (Aleksei Chmura)	38,186	10%	3,819	
15	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	18,780	80%	15,024	
16	Fringe Benefits Total			23,694	-
17					
18	International Travel				
19	Scoping visit/meetings with in-country partners	4,039	2	8,078	
20	Sampling trip	10,165	2	20,331	
21				-	
22				-	
23	Total International Travel			28,409	-
24					
25	Contractual				
26	Institute of Microbiology, Chinese Academy of Sciences (detail below)			77,246	-
27	Wuhan Institute of Virology subagreement (detail below)			177,093	7,828
28	Guangdong School of Public Health (detail below)			-	-
29	Yunnan Institute of Endemic Diseases Control and Prevention (detail below)			11,006	-
30	Institute of Pathogen Biology, Chinese Academy of Medical Sciences (detail below)			-	-
31	GuangJian Zhu (field technician/coordinator)(detail below)			328,414	
32	Total Contractual			593,759	7,828
33					
34	Supplies				
35				-	
36				-	
37	Total Supplies			-	-
38	Total Direct Costs			721,561	7,828
39	Indirect Costs		32.0%	40,897	-
40	Indirect Costs on Contracts & Subagreements		32.0%	8,000	
41	EHA Global - see tab for details				
42	Total Costs			770,458	7,828
43					
44	PREDICT-2 China Year 4 Budget - EHA subagreement to Institute of Microbiology, Chinese Academy of Sciences				
45	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share
46					
47	Salaries				
48	Dr. Yueying Jiao (full time)	19,697	100%	19,697	
49	Lab technician (TBN)	8,182	50%	4,091	

China

	F	G	H	I	J	K	L
1							
2	Year 4						
3	Total						
4							
5	-						
6	15,500						
7	12,200						
8	48,000						
9	75,700						
10							
11							
12	-						
13	4,852						
14	3,819						
15	15,024						
16	23,694						
17							
18							
19	8,078						
20	20,331						
21	-						
22	-						
23	28,409						
24							
25							
26	77,246						
27	184,921						
28	-						
29	11,006						
30	-						
31	328,414	<i>*need to provide detailed budget like for Arif's contract</i>					
32	601,586						
33							
34							
35	-						
36	-						
37	-						
38	729,389						
39	40,897						
40	8,000						
41	-						
42	778,286						
43							
44							
45	Year 4						
46	Total						
47							
48	19,697						
49	4,091						

	A	B	C	D	E
50	Lab technician II (TBN)	8,182	50%	4,091	
51	Salaries Total			27,879	-
52					
53	Domestic Travel				
54				-	
55				-	
56	Total Domestic Travel			-	-
57				.	
58	Diagnostics				
59	Direct-zol™ RNA MiniPrep (cost per reaction)	38	200	7,660	
60	SUPERSCRIPT III REV TRANSCRIPT 10,000 UN (50 reactions)	21,641	1	21,641	
61	dNTP Mix, 10 mM each (4*0.25ml)	278	1	278	
62	Recombinant RNase Inhibitor(125ul/5000U)	855	1	855	
63	PLATINUM TAQ DNA POLYMERASE (250*25ul reactions)	2,245	1	2,245	
64	Random primer (100 reactions)	273	1	273	
65	Primer synthesis (bp)	303	1	303	
66	Total Diagnostics			33,254	-
67					
68	Supplies				
69	Lab consumable (i.e. pipette and tubes)	7,576	1	7,576	
70	Other reagents	1,515	1	1,515	
71	Total Supplies			9,091	-
72	Total Direct Costs			70,224	-
73	Indirect Costs		10.00%	7,022	-
74	Total Costs			77,246	-
75					
76	PREDICT-2 China Year 4 Budget - EHA subagreement to Wuhan Institute of Virology				
77	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share
78					
79	Salaries				
80	Project Coordinator -- lab, Z.SHI (WIV)	85,000	9%	6,480	1,000
81	Technician I	24,000	34%	8,040	
82	Technician II	24,000	34%	8,040	
83	Research Assistant I	24,000	34%	8,040	
84	Research Assistant II	24,000	34%	8,040	
85	Salaries Total			38,640	1,000
86					
87	Domestic Travel				
88	Travel to meetings within China	1,798	3	501	4,893
89				-	
90	Total Domestic Travel			501	4,893
91					
92	International Travel				
93	Regional EPT meeting	1,000	3	3,000	
94	Total International Travel			3,000	-
95					
96	Diagnostics				
97	Cost per sample for extraction (2 samples per human and non-human animal)	6	4800	28,800	
98	Cost per sample for RT-PCR assays for all 5 viral families	31	2400	74,400	

China

	F	G	H	I	J	K	L
50	4,091						
51	27,879						
52							
53							
54	-						
55	-						
56	-						
57							
58							
59	7,660						
60	21,641						
61	278						
62	855						
63	2,245						
64	273						
65	303						
66	33,254						
67							
68							
69	7,576						
70	1,515						
71	9,091						
72	70,224						
73	7,022						
74	77,246						
75							
76							
77	Year 4 Total						
78							
79							
80	7,480						
81	8,040						
82	8,040						
83	8,040						
84	8,040						
85	39,640						
86							
87							
88	5,394						
89	-						
90	5,394						
91							
92							
93	3,000						
94	3,000						
95							
96							
97	28,800						
98	74,400						

China

	A	B	C	D	E
99	Sequencing (assuming 10% positive)	2	240	480	
100	Serology (Human Samples only) - ELISA (for each viral family)	8	960	7,987	
101	Next Generation Sequencing	299	24	7,186	
102				-	
103	Total Diagnostics			118,853	-
104					
105	Supplies				
106				-	
107				-	
108	Total Supplies			-	-
109					
110	Other Costs				
111	Freezer storage	1,223	1	-	1,223
112	Total Other Costs			-	1,223
113	Total Direct Costs			160,994	7,116
114	<i>Indirect Costs</i>		10.00%	<i>16,099</i>	<i>712</i>
115	Total Costs			177,093	7,828
116					
117	PREDICT-2 China Year 4 Budget - EHA subagreement to Guangdong Institute of Public Health				
118	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share
119					
120	Salaries				
121	Laboratory Technician	21,600	0%	-	
122	Behavioral Coordinator	21,600	0%	-	
123				-	
124	Salaries Total			-	-
125					
126	Domestic Travel				
127	Field Travel (intra-Guangdong) (\$400/day)	400	0	-	
128	Field Travel (intra-Guangdong) (\$400/day)	400	0	-	
129	Total Domestic Travel			-	-
130					
131	International Travel				
132	Travel to an international meeting for the Lab Tech or Behavioral Coordinator	3,500	0	-	
133	Total International Travel			-	-
134					
135	Diagnostics				
136	PREDICT reagents and consumables	12	0	-	
137	Sequencing	15	0	-	
138				-	
139	Total Diagnostics			-	-
140					
141	Supplies				
142	Biological sample collection supplies	5	0	-	
143	Behavioral sample collection supplies	3	0	-	
144	Total Supplies			-	-
145					
146	Other Costs				
147				-	

China

	F	G	H	I	J	K	L
99	480						
100	7,987						
101	7,186						
102	-						
103	118,853						
104							
105							
106	-						
107	-						
108	-						
109							
110							
111	1,223						
112	1,223						
113	168,110						
114	16,811						
115	184,921						
116							
117							
118	Year 4 Total						
119							
120							
121	-						
122	-						
123	-						
124	-						
125							
126							
127	-						
128	-						
129	-						
130							
131							
132	-						
133	-						
134							
135							
136	-						
137	-						
138	-						
139	-						
140							
141							
142	-						
143	-						
144	-						
145							
146							
147	-						

	A	B	C	D	E
148				-	
149				-	
150				-	
151				-	
152	Total Other Costs			-	-
153	Total Direct Costs			-	-
154	Indirect Costs		10.00%	-	-
155	Total Costs			-	-
156					
157	PREDICT-2 China Year 4 Budget - EHA subagreement to Yunnan Institute of Endemic Diseases Control and Prevention				
158	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share
159					
160	Stipends				
161	Graduate student I (stipend, 3 field trips)	580	3	1,740	
162	Graduate student II (stipend, 3 field trips)	580	3	1,740	
163	Graduate student III (stipend, 3 field trips)	580	3	1,740	
164	Graduate student IV (stipend, 3 field trips)	580	3	1,740	
165	Graduate student V (stipend, 3 field trips)	580	3	1,740	
166	Local guide (stipend, 3 field trips)	435	3	1,305	
167				-	
168	Total Stipends			10,005	-
169					
170	Equipment				
171				-	
172				-	
173	Total Equipment			-	-
174	Total Direct Costs			10,005	-
175	Indirect Costs		10.00%	1,001	-
176	Total Costs			11,006	-
177					
178	PREDICT-2 China Year 4 Budget - EHA subagreement to Institute of Pathogen Biology, Chinese Academy of Sciences				
179	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share
180					
181	Salaries				
182	Dr. Zhiqiang Wu	19,697	0%	-	
183	Lab Technician I (TBN)	8,182	0%	-	
184	Lab Technician II (TBN)	8,182	0%	-	
185				-	
186	Salaries Total			-	-
187					
188	Domestic Travel				
189				-	
190				-	
191	Total Domestic Travel			-	-
192				.	
193	Diagnostics				
194	Direct-zol™ RNA MiniPrep (200 reactions)	7,661	-	-	
195	SUPERSCRIPT III REV TRANSCRIPT 10,000 UN (50 reactions)	21,641	-	-	
196	dNTP Mix, 10 mM each (4*0.25ml)	278	-	-	

China

	F	G	H	I	J	K	L
148	-						
149	-						
150	-						
151	-						
152	-						
153	-						
154	-						
155	-						
156							
157							
158	Year 4 Total						
159							
160							
161	1,740						
162	1,740						
163	1,740						
164	1,740						
165	1,740						
166	1,305						
167	-						
168	10,005						
169							
170							
171	-						
172	-						
173	-						
174	10,005						
175	1,001						
176	11,006						
177							
178							
179	Year 4 Total						
180							
181							
182	-						
183	-						
184	-						
185	-						
186	-						
187							
188							
189	-						
190	-						
191	-						
192							
193							
194	-						
195	-						
196	-						

	A	B	C	D	E
197	Recombinant RNase Inhibitor(125ul/5000U)	855	-	-	
198	PLATINUM TAQ DNA POLYMERASE (250*25ul reactions)	2,245	-	-	
199	Random primer (100 reactions)	273	-	-	
200	Primer synthesis (bp)	303	-	-	
201	Total Diagnostics			-	-
202					
203	Supplies				
204	Lab consumable (i.e. pipette and tubes)	7,576	-	-	
205	Other reagents	1,515	0	-	
206	Total Supplies			-	-
207	Total Direct Costs			-	-
208	Indirect Costs		10.00%	-	-
209	Total Costs			-	-
210					
211	PREDICT-2 China Year 4 Budget - EHA subagreement to Guangjian Zhu, China Field Coordinator				
212	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share
213					
214	Salaries				
215	Dr. Guangjian Zhu (full-time field coordinator)	54000	100%	\$54,000	
216	Dr. Libiao Zhang (field assistant)(daily rate)	147	160	\$23,520	
217	Qi Liu (field assistant)	118	160	\$18,880	
218	Xingwen Peng (field assistant)	118	160	\$18,880	
219	Xiangyang He (field assistant)	118	160	\$18,880	
220	TBN field assistant	118	160	\$18,880	
221	Local guide (1)	59	160	\$9,440	
222	Salaries Total			\$162,480	
223					
224	Field Travel				
225	Trains/flights for GJZ to meet with field team and local partners (RT, coach)	221	8	\$1,768	
226	Trains for 6 field team members (including GJZ) traveling between 3 provinces (RT, coach) (cost per trip for 6 persons)	1078	4	\$4,312	
227	Car rental for field travel (cost per day for 2 cars)	176	160	\$28,160	
228	Gas fee for field travel (cost per day for 2 cars)	60	160	\$9,600	
229	Toll fee for field travel (cost per day for 2 cars)	60	160	\$9,600	
230	Per diem for 6 field team members (including GJZ) during sampling trips (cost per day for 6 persons)	329	160	\$52,608	
231	Field Travel Total			\$106,048	
232					
233	Field Supplies				
234	Swabs and tubes (cost per sample)	4	4,000	\$17,600	
235	Sampling reagents (i.e. VTM, Trizol) 500ul/sample (cost per 108 mL)	100	20	\$2,000	
236	N2 dry shipper (1 for each province)	1326	3	\$3,978	
237	3M N95 respirator (box of 80)	161	10	\$1,610	
238	Eye protection (box of 20)	88	3	\$264	
239	Nitrile gloves (box of 50)	7	30	\$198	
240	Rodents traps	15	200	\$3,000	
241	Bat traps	3	300	\$900	

	F	G	H	I	J	K	L
197	-						
198	-						
199	-						
200	-						
201	-						
202							
203							
204	-						
205	-						
206	-						
207	-						
208	-						
209	-						
210							
211							
212	Year 4 Total						
213							
214							
215	\$54,000						
216	\$23,520						
217	\$18,880						
218	\$18,880						
219	\$18,880						
220	\$18,880						
221	\$9,440						
222	\$162,480						
223							
224							
225	\$1,768						
226	\$4,248						
227	\$28,160						
228	\$9,600						
229	\$9,600						
230	\$28,800						
231	\$82,176						
232							
233							
234	\$17,600						
235	\$2,000						
236	\$3,978						
237	\$1,610						
238	\$264						
239	\$198						
240	\$3,000						
241	\$900						

	A	B	C	D	E
242	Field Supplies Total			\$29,550	
243					
244	Equipment				
245					
246	Equipment Total				
247					
248	Other costs				
249	Rabies vaccination/tiers for 6 field team members	\$80	6	\$480	
250	Other Costs Total			\$480	
251	Total Direct Costs			\$298,558	\$0
252	Indirect Costs		10.00%	29,856	-
253	Total Costs			328,414	-

	F	G	H	I	J	K	L
242	\$29,550						
243							
244							
245							
246							
247							
248							
249	\$528						
250	\$528						
251	\$274,734						
252	29,856						
253	304,590						

	A	B	C	D	E	F	G	H
1	PREDICT-2 Cote d'Ivoire Year 4 Budget - EcoHealth Alliance subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO RoC and IVORY COAST (TBN)	70,000	50%	35,000		35,000		
6	INSTITUTIONAL LEAD (Peter Daszak)	310,000	10%	31,000		31,000		
7	Salaries Total			66,000	-	66,000		
8								
9	Fringe Benefits		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO RoC and IVORY COAST (TBN)	21,910	50%	10,955		10,955		
11	INSTITUTIONAL LEAD (Peter Daszak)	97,030	10%	9,703		9,703		
12	Fringe Benefits Total			20,658	-	20,658		
13								
14	Domestic Travel							
15				-		-		
16	Total Domestic Travel			-	-	-		
17								
18	International Travel							
19	EHA staff to Cote d'Ivoire (1 week scoping visit/meetings with local collaborators)	7,434	1	7,434		7,434		
20	EHA staff to Cote D'Ivoire	5,782	2	11,564		11,564		
21	Total International Travel			18,998	-	18,998		
22								
23	Contractual							
24	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)			269,399	-	269,399		
25	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)			253,440	-	253,440		
26	Centre de Sante Urbain de Bono (Ministry of Health) (detail below)			9,026		9,026		
27	Total Contractual			531,864	-	531,864		
28								
29	Supplies							
30	PPE (Wildlife)			-		-		
31	Nitrile Large extended cuff (500 per case)	252	2	504		504		
32	Nitrile Medium extended cuff (500 per case)	252	3	756		756		
33	Nitrile small extended cuff (500 per case)	252	3	756		756		
34	N100 respirators (20 per case)	190	4	760		760		
35	N95 respirators (80 per case)	243	6	1,458		1,458		
36	tyvek hooded large (25 per case)	290	3	870		870		
37	tyvek hooded medium (25 per case)	290	3	870		870		
38	safety glasses	355	2	710		710		
39	Blood Collection			-		-		
40	Isoflurane (250mL/bottle)	35	15	525		525		
41	LW-scientific-usa-e8-series-centrifuge	578	1	578		578		
42	HemataStata II microhematocrit centrifuge	2,325	1	2,325		2,325		
43	HemataStata II microhematocrit rechargeable Ni-metal battery	168	2	336		336		
44	HemataStata II microhematocrit centrifuge carrying case	373	1	373		373		
45	ClearCRIT Self-Sealing Mylar Wrapped Glass Hematocrit Tubes- 75mm heparinized - 1000 tubes	273	1	273		273		

Cote d'Ivoire

	A	B	C	D	E	F	G	H
46	Heavy Duty Metal Handle Glass Cutter (for scoring hematocrit tubes)	13	2	26		26		
47	Microhematocrit tube Heparinized; 75mm (1000 per case)	61	2	122		122		
48	Hematocrit tube sealant (10 per package)	46	2	92		92		
49	Microhematocrit capillary pipette bulb	10	10	100		100		
50	Cryovials 0.5mL (for serum)	588	5	2,940		2,940		
51	Nunc internally threaded cryovials, 1.8mL	1,385	5	6,925		6,925		
52	Nunc 3.6 mL	1,603	1	1,603		1,603		
53	colored caps blue (500 units/case)	170	1	170		170		
54	colored caps red (500 units/case)	170	1	170		170		
55	colored caps green (500 units/case)	170	1	170		170		
56	colored caps yellow (500 units/case)	170	1	170		170		
57	colored caps brown (500 units/case)	170	1	170		170		
58	colored caps grey (500 units/case)	170	1	170		170		
59	Corning cryobox 10x10	153	10	1,530		1,530		
60	Cotton balls (med)	54	4	218		218		
61	BD alcohol swabs	29	6	175		175		
62	Needles 27g 3/4	100	5	500		500		
63	Needles 25g 3/4	100	5	500		500		
64	Needles 23g 3/4	100	5	500		500		
65	Needles 18g 3/4	100	5	500		500		
66	Red-top vacutainer 3.0 mL	182	8	1,456		1,456		
67	Red-top vacutainer 6.0 mL	206	2	412		412		
68	pipette gun: 1 µl -10uL	351	2	702		702		
69	pipette gun: 100 µl -1000uL	351	2	702		702		
70	pipette gun 20uL-200uL	351	2	702		702		
71	Fisherbrand™ SureOne™ Aerosol Barrier Pipette Tips 100-1000uL (960/case)	120	3	360		360		
72	(960/case)	120	3	360		360		
73	(960/case)	120	3	360		360		
74	Syringes 1mL	90	6	540		540		
75	Syringes 3mL	90	6	540		540		
76	Syringes 5mL	90	6	540		540		
77	Sharps containers 8 gal	30	10	300		300		
78	Waste Bag w/Biohazard Symbol (500 case; 7-10 gal)	71	1	71		71		
79	Viral transport media (pre-aliquotted)	1,000	1	1,000		1,000		
80	Fine-tipped (aluminum shaft) sterile swabs (bats&rodents) (500 case)	415	3	1,245		1,245		
81	Puritan 6' polyester sterile swabs minitip (500 case)	338	2	676		676		
82	Povidone iodine prep pad (1000/case)	170	1	170		170		
83	Lactated Ringers solution- sterile, nonpyrogenic, no bacteriostatic nor antimicrobial agents (250ML, INJECTION, case of 24 bags)	111	2	222		222		
84	Puralube Veterinary Ophthalmic Ointment DVP 3.5GM	23	4	92		92		
85	Triple antibiotic ointment - 0.5gr (20 per package)	6	5	30		30		
86	Measurements			-		-		
87	Fisherbrand* Traceable* Digital Calipers	50	4	200		200		
88	OHAUS CS series flat scale	186	2	372		372		
89	Pesola® Micro-Line Spring Scale 10 g	54	2	108		108		
90	Pesola® Micro-Line Spring Scale 30 g	51	2	101		101		
91	Pesola® Micro-Line Spring Scale 60 g	48	2	96		96		
92	Pesola® Micro-Line Spring Scale 100 g	50	2	100		100		

	A	B	C	D	E	F	G	H
93	Pesola® LightLine Spring Scale 1000g	39	2	78		78		
94	Pesola® LightLine Spring Scale 10kg	125	2	250		250		
95	Pesola® LightLine Spring Scale 20kg	135	2	270		270		
96	Clean up			-		-		
97	Autoclave/biohazard bags large 45x36in	134	3	402		402		
98	Antiseptic towelettes (Benzalkonium chloride; case of 1000)	63	1	63		63		
99	CiDecon disinfectant wipes for hard surfaces (case of 12)	466	1	466		466		
100	OSM Hand sanitizer wipe (100 Count dispenser/ 12 case)	308	1	308		308		
101	Capture (Bats)			-		-		
102	Cotton holding bag (8in x 12in)	1	200	276		276		
103	Cotton holding bag for large bats	3	200	600		600		
104	500 lumen rechargeable headlamp	81	4	324		324		
105	200-300 lumen rechargeable headlamp	60	6	360		360		
106	Wildlife handling leather gloves (small)	121	4	484		484		
107	Wildlife handling leather gloves (large)	121	4	484		484		
108	Harp trap 72in by 80in	1,495	2	2,990		2,990		
109	Baffle bar roost 6 ft	69	2	138		138		
110	Replacement catch bag for harp trap	69	2	138		138		
111	Capture (Rodents)			-		-		
112	Extra Large Size Sherman Aluminum Folding Trap (4" x 4-1/2" x 15" set)	49	110	5,418		5,418		
113	Bait mix (Peanut butter, nuts, rolled oats, seeds, apple slice)	6	50	300		300		
114	Nestlet(Ancare) cotton nesting material for thermoregulation (3600/box)	247	1	247		247		
115	Tomahawk traps	120	25	3,000		3,000		
116	Liquid Nitrogen Dry Shippers	2,467	1	2,467		2,467		
117	Total Supplies			58,363	-	58,363		
118								
119	Diagnostics							
120				-		-		
121	Total Diagnostics			-	-	-		
122								
123	Other Costs							
124	Supplies to Cote d'Ivoire (excess baggage charge on commercial flight) (rate per shipping crate)	175	0	-		-		
125	Total Other Costs			-	-	-		
126	Total Direct Costs			695,883	-	695,883		
127	Indirect Costs		32.0%	52,486	-	52,486		
128	Indirect Costs on subagreements & Contracts		32.0%	18,888.16		18,888		
129	EHA Global - see tab for details					-		
130	Total Costs			767,258	-	767,258		
131								
132	PREDICT-2 Cote d'Ivoire Year 4 Budget - EHA subagreement to Institut Pasteur Côte d'Ivoire (IPCI)							
133	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
134								
135	Salaries							
136	Country Coordinator	36,000	100%	36,000		36,000		
137	Country Coordinator Assistant	28,800	100%	28,800		28,800		
138	Lead Laboratory Technician	15,000	100%	15,000		15,000		
139	Biologist - Dr. Eugene Koffi	20,000	30%	6,000		6,000		

Cote d'Ivoire

	A	B	C	D	E	F	G	H
140	Biologist - Dr. Daniel Saraka	20,000	50%	10,000		10,000		
141	Data Manager - Ms Florence Tanoh Diby	6,000	100%	6,000		6,000		
142	Dr. Kalpy - Program Manager, Human Surveillance	30,000	15%	4,500		4,500		
143	Prof Dosso - Head Administration	50,000	5%	2,500		2,500		
144	Salaries Total			108,800	-	108,800		
145								
146	Fringe Benefits							
147	Country Coordinator - Tax and Social Insurance Fund	17,280	100%	17,280		17,280		
148	Country Coordinator - Health Insurance	2,000	100%	2,000		2,000		
149	Country Coordinator Assistant - Tax and Social Insurance Fund	13,824	100%	13,824		13,824		
150	Country Coordinator Assistant - Health Insurance	2,000	100%	2,000		2,000		
151	Lead Laboratory Technician - Tax and Social Insurance Fund	7,200	100%	7,200		7,200		
152	Lead Laboratory Technician - Health Insurance	1,500	100%	1,500		1,500		
153	Data Manager - Ms Florence Tanoh Diby - Tax and Social Insurance Fund	2,880	100%	2,880		2,880		
154	Data Manager - Ms Florence Tanoh Diby - Health Insurance	1,500	100%	1,500		1,500		
155				-		-		
156	Fringe Benefits Total			48,184	-	48,184		
157								
158	Domestic Travel							
159	Fuel for transport to field site	900	4	3,600		3,600		
160	Per diem for team (5 staff x 5 days x 4 trips)	3,750	4	15,000		15,000		
161	Sociologist per diem (2 staff x 14 days x 3 trips)	4,200	3	12,600		12,600		
162	Car rental	8,000	1	8,000		8,000		
163	Total Domestic Travel			39,200	-	39,200		
164				.				
165	Diagnostics							
166	Lab reagents and consumables (cost per sample for 5 assays)	150	200	30,000		30,000		
167	Sequencing for 5% of samples	10	10	100		100		
168	Total Diagnostics			30,100	-	30,100		
169				.				
170	Supplies							
171	Office Administration Supplies	150	12	1,800		1,800		
172	Local lab and field supplies	7,539	0	-		-		
173	Total Supplies			1,800	-	1,800		
174				.				
175	Other Costs							
176	Program Procedures Training Workshop (lab, field, data mgmt)	3,600	1	3,600		3,600		
177	Community Engagement and Coordination Meetings	840	2	1,680		1,680		
178	Communication (phone)	350	12	4,200		4,200		
179	Internet	312	12	3,744		3,744		
180	Cold Chain Maintenance	300	12	3,600		3,600		
181	Total Other Costs			16,824	-	16,824		
182	Total Direct Costs			244,908	-	244,908		
183	Indirect Costs		10.00%	24,491	-	24,491		
184	Total Costs			269,399	-	269,399		
185								
186	PREDICT-2 Cote d'Ivoire Year 4 Budget - EHA subagreement to Laboratoire National d'Appui au Developpement Agricole (LANADA)							
187	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		

Cote d'Ivoire

	A	B	C	D	E	F	G	H
188								
189	Salaries							
190	PhD Student - Kouaku Valère	12,000	33%	3,960		3,960		
191	Chef de Laboratoire de Virologie LANADA - Prof Couacy-Hymann	60,000	20%	12,000		12,000		
192	Lead Laboratory Technician 1 - Assemian Krou	11,040	50%	5,520		5,520		
193	Lead Laboratory Technician 2 - Privat Godji	11,040	50%	5,520		5,520		
194	Total Salaries			27,000	-	27,000		
195				.				
196	Domestic Travel							
197	Per diem for staff (4 staff x 15 days x 2 trips)	150	120	18,000		18,000		
198	Vehicle rental	2,100	2	4,200		4,200		
199	Fuel	300	2	600		600		
200	Total Domestic Travel			22,800	-	22,800		
201								
202	Diagnostics							
203	Laboratory Reagents and Consumables (cost per sample for 5 assays)	150	1200	180,000		180,000		
204	Sequencing for 5% of samples tested	10	60	600		600		
205	Total Diagnostics			180,600	-	180,600		
206				.				
207	Supplies							
208	Local lab supplies	22,050	-	-		-		
209	Total Supplies			-	-	-		
210	Total Direct Costs			230,400	-	230,400		
211	Indirect Costs		10.00%	23,040	-	23,040		
212	Total Costs			253,440	-	253,440		
213								
214	PREDICT-2 Cote d'Ivoire Year 4 Budget - EHA subagreement to Centre de Sante de Bono (Ministry of Health)							
215	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
216								
217	Salaries							
218	Clinician	15,000	15%	2,250		2,250		
219	Phlebotomist or nurse	15,000	40%	5,955		5,955		
220				-		-		
221	Total Salaries			8,205	-	8,205		
222	Total Direct Costs			8,205	-	8,205		
223	Indirect Costs		10.00%	821	-	821		
224	Total Costs			9,026	-	9,026		

	A	B	C	D	E	F	G	H
1	PREDICT-2 Egypt Year 4 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	74,200	50%	37,100		37,100		
6	EPT PARTNER LIAISON (Billy Karesh)	263,980	3%	7,919		7,919		
7				-		-		
8	Salaries Total			45,019	-	45,019		
9								
10	Fringe Benefits		31.30%					
11	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	23,225	50%	11,612		11,612		
12	EPT PARTNER LIAISON (Billy Karesh)	82,626	3%	2,479		2,479		
13	0	-	0%	-		-		
14	Fringe Benefits Total			14,091	-	14,091		
15								
16	International Travel							
17	Scoping visit/meetings with in-country partners (2 travelers)	3,115	2	6,230		6,230		
18	Total International Travel			6,230	-	6,230		
19								
20	Contractual							
21	Human Link subagreement (detail below)			391,627	45,145	436,771		
22	Total Contractual			391,627	45,145	436,771		
23	Total Direct Costs			456,967	45,145	502,112		
24	Indirect Costs		32.0%	20,909	-	20,909		
25	Indirect Costs on Contracts & Subagreements		32.0%			-		
26	EHA Global - see tab for details					-		
27	Total Costs			477,876	45,145	523,021		
28								
29	PREDICT-2 Egypt Year 4 Budget - EHA subagreement to Human Link							
30	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
31								
32	Salaries							
33	Site Co-Principal Investigator	120,000	23%	27,960		27,960		
34	Salaries Total			27,960	-	27,960		
35								
36	Diagnostics							
37	Testing for wildlife samples (cost per sample) (viral family testing for five priority families)	76	2400	174,187	8,213	182,400		
38	Serology Testing for human samples (cost per sample)(if approved)	38	600	22,800		22,800		
39	Total Diagnostics			196,987	8,213	205,200		
40								
41	Supplies							
42	Wildlife - Field supplies (nets, traps, PPE, needles, swabs, chemicals, tubes)(est. weekly cost in field)	1,875	8	13,631	1,369	15,000		
43	Human - Field supplies (specimen collection equipment (tubes, needles, swabs)(est. weekly cost in field)	1,250	8	8,996	1,004	10,000		
44	Participant acknowledgements for human research (cost per participant)	2	600	1,200		1,200		

	A	B	C	D	E	F	G	H
45	Total supplies			23,827	2,373	26,200		
46								
47	Contractual							
48	CSEIV subagreement (detail below)			117,975	33,500	151,475		
49	Total Contractual			117,975	33,500	151,475		
50								
51	Other costs							
52				-		-		
53				-		-		
54	Total other costs			-	-	-		
55	Total Direct Costs			366,749	44,086	410,835		
56	<i>Indirect Costs, est</i>		10.00%	24,877	1,059	25,936		
57	Total Costs			391,627	45,145	436,771		
58								
59	PREDICT-2 Egypt Year 4 Budget - Human Link subagreement to National Research Centre (CSEIV)							
60	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
61								
62	Salaries							
63	Site PI / Senior Country Coordinator	66,667	30%	20,000		20,000	down from 42%	
64	Junior Country Coordinator	36,000	20%	7,200		7,200		
65	Administrative staff	20,000	20%	4,000		4,000		
66	Temporary Field Tech (weekly cost)	500	8	4,000		4,000		
67	Temporary Field Tech (weekly cost)	500	8	4,000		4,000		
68	Temporary Field Tech (weekly cost)	500	8	4,000		4,000		
69	Temporary Field Tech (weekly cost)	500	8	4,000		4,000		
70	Temporary Field Tech (weekly cost)	500	8	4,000		4,000		
71	Temporary Field Tech (weekly cost)	500	8	4,000		4,000		
72	Lab Technician	4,000	100%	4,000		4,000		
73	Lab Technician	4,000	100%	4,000		4,000		
74	Lab Technician	4,000	100%	-	4,000	4,000		
75	Lab Technician	4,000	100%	-	4,000	4,000		
76	Salaries Total			63,200	8,000	71,200		
77								
78	Domestic Travel							
79	Fuel and vehicle maintenance cost for 2-week sampling trip (Wildlife and human sampling/human behavioral)	1,275	8	8,200	2,000	10,200		
80	Per diem (per 14-day trip for 6 team members)	3,825	8	30,600		30,600		
81	Total Domestic Travel			38,800	2,000	40,800		
82								
83	Other Costs							
84	Freezer storage cost	5,250	1	5,250		5,250		
85	Equipment use and depreciation	22,500	1	-	22,500	22,500		
86	Total Other Costs			5,250	22,500	27,750		
87	Total Direct Costs			107,250	32,500	139,750		
88	<i>Indirect Costs</i>		10.00%	10,725	1,000	11,725		
89	Total Costs			117,975	33,500	151,475		

	A	B	C	D	E	F	G	H
1	PREDICT-2 India Year 4 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
3								
4	Salaries							
5	Research Scientist (Debapriyo Chakraborty)	66,780	100%	66,780		66,780		
6	EHA OUTBREAK LEAD/LIBERIA COORDINATOR (Jon Epstein)	155,000	10%	15,500		15,500		
7	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	49,000	25%	12,250		12,250		
8	Salaries Total			94,530	-	94,530		
9								
10	Fringe Benefits		31.30%					
11	Research Scientist (Debapriyo Chakraborty)	20,902	100%	20,902		20,902		
12	EHA OUTBREAK LEAD/LIBERIA COORDINATOR (Jon Epstein)	48,515	10%	4,852		4,852		
13	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	15,337	25%	3,834		3,834		
14	Fringe Benefits Total			29,588	-	29,588		
15								
16	International Travel							
17	Scoping visit/meetings with in-country partners	4,000	3	12,000		12,000		
18	Sampling trip	10,500	2	21,000		21,000		
19	Total International Travel			33,000	-	33,000		
20								
21	Contractual							
22	Sanjay Gandhi Postgraduate Institute of Medical Sciences subagreement (detail below)			259,968	-	259,968		
23	Manish Kakkar (consultant)(includes stipend and travel costs)	30,000	1	30,000		30,000		
24	Rajesh Bhattia (consultant)(includes stipend and travel costs)	30,000	1	30,000		30,000		
25	Total Contractual			319,968	-	319,968		
26								
27	Equipment							
28				-		-		
29				-		-		
30	Total Equipment			-	-	-		
31								
32	Supplies							
33	Supplies (purchased in US, shipped to India)	5,000	1	5,000		5,000		
34	Sample/supply shipping costs	5,000	1	5,000		5,000		
35	Total Supplies			10,000	-	10,000		
36	Total Direct Costs			487,086	-	487,086		
37	Indirect Costs		32.0%	53,478	-	53,478		
38	Indirect Costs on Contracts & Subagreements		32.0%	19,200		19,200		
39	EHA Global - see tab for details					-		
40	Total Costs			559,764	-	559,764		
41								
42	PREDICT-2 India Year 4 Budget - EHA subagreement to Sanjay Gandhi Postgraduate Institute of Medical Sciences							
43	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
44								
45	Salaries							
46	Country Coordinator (Tapan Dhole)	64,615	10%	6,462		6,462		

	A	B	C	D	E	F	G	H
47	Lab lead (Harjeet Mann)	14,124	100%	14,124		14,124		
48	Admin Assistant (Laboratory assistant +DEO)	5,699	50%	2,850		2,850		
49	Lab analyst (Technical Officer)	12,692	50%	6,346		6,346		
50	Lab attendant (Laboratory Attendant)	4,748	50%	2,374		2,374		
51	Veterinarian (Technician Grade-I)	9,075	50%	4,537		4,537		
52	Interview lead (Technician Grade 1)	9,075	50%	4,538		4,538		
53	Field technician (Technician Grade 2) (2)	6,672	50%	3,336		3,336		
54	Phlebotomist (Lab assistant)	5,699	50%	2,850		2,850		
55	Field assistants (villagers) (daily rate for 2 individuals)	8	60	480		480		
56	Salaries Total			47,896	-	47,896		
57								
58	Domestic travel							
59	Field Lodging & Meals (\$30/person/day)	180	180	32,400		32,400		
60	Field Vehicle Rental	77	180	13,860		13,860		
61	Total Domestic Travel			46,260	-	46,260		
62								
63	International Travel							
64	R/T flight to Bangkok, Thailand	800	0	-		-		
65	Per diem (daily)(cost per meeting includes two travel days)	246	0	-		-		
66				-		-		
67	Total International Travel			-	-	-		
68								
69	Equipment							
70	Fridge -80	9,769	0	-		-		
71	Thermocycler	10,615	0	-		-		
72	Somnosuite low flow anesthesia system integrated digital vaporizer	5,250	0	-		-		
73	Biosafety hood	11,538	0	-		-		
74	Total Equipment			-	-	-		
75								
76	Diagnostics							
77	Analysis/sample, extraction + 2 PCR reactions	57	1200	68,400		68,400		
78	Cloning and sequencing	46	120	5,538		5,538		
79	Total Diagnostics			73,938	-	73,938		
80								
81	Contractual							
82	Vidyalaya Evam Go-Anusadham Sansthan, Mathura (DUVASU) (detail below)			6,961	-	6,961		
83						-		
84	Total Contractual			6,961	-	6,961		
85								
86	Supplies							
87	PPE (Wildlife+livestock)			-		-		
88	Nitrile Large extended cuff (500 per case)	252	2	504		504		
89	Nitrile Medium extended cuff (500 per case)	252	3	756		756		
90	Nitrile small extended cuff (500 per case)	252	3	756		756		
91	N100 respirators (20 per case)	190	4	760		760		
92	N95 respirators (80 per case)	243	6	1,458		1,458		
93	tyvek hooded large (25 per case)	290	3	870		870		
94	tyvek hooded medium (25 per case)	290	3	870		870		

	A	B	C	D	E	F	G	H
95	safety glasses	355	2	710		710		
96	Blood Collection (bat+rodent+macaque+livestock)			-		-		
97	Isoflurane (250mL/bottle)	35	15	525		525		
98	LW-scientific-usa-e8-series-centrifuge	578	1	578		578		
99	HemataStata II microhematocrit centrifuge	2,325	1	2,325		2,325		
100	HemataStata II microhematocrit rechargeable Ni-metal battery	168	2	336		336		
101	HemataStata II microhematocrit centrifuge carrying case	373	1	373		373		
102	ClearCRIT Self-Sealing Mylar Wrapped Glass Hematocrit Tubes- 75mm heparinized - 1000 tubes	273	1	273		273		
103	Heavy Duty Metal Handle Glass Cutter (for scoring hematocrit tubes)	13	2	26		26		
104	Microhematocrit tube Heparinized; 75mm (1000 per case)	61	2	122		122		
105	Hematocrit tube sealant (10 per package)	46	2	92		92		
106	Microhematocrit capillary pipette bulb	10	10	100		100		
107	Cryovials 0.5mL (for serum)	588	5	2,940		2,940		
108	Nunc internally threaded cryovials, 1.8mL	1,385	5	6,925		6,925		
109	Nunc 3.6 mL	1,603	1	1,603		1,603		
110	colored caps blue (500 units/case)	170	1	170		170		
111	colored caps red (500 units/case)	170	1	170		170		
112	colored caps green (500 units/case)	170	1	170		170		
113	colored caps yellow (500 units/case)	170	1	170		170		
114	colored caps brown (500 units/case)	170	1	170		170		
115	colored caps grey (500 units/case)	170	1	170		170		
116	Corning cryobox 10x10	153	10	1,530		1,530		
117	Cotton balls (med)	54	4	218		218		
118	BD alcohol swabs	29	6	175		175		
119	Needles 27g 3/4	100	5	500		500		
120	Needles 25g 3/4	100	5	500		500		
121	Needles 23g 3/4	100	5	500		500		
122	Needles 18g 3/4	100	5	500		500		
123	Red-top vacutainer 3.0 mL	182	8	1,456		1,456		
124	Red-top vacutainer 6.0 mL	206	2	412		412		
125	pipette gun: 1 µl -10uL	351	2	702		702		
126	pipette gun: 100 µl -1000uL	351	2	702		702		
127	pipette gun 20uL-200uL	351	2	702		702		
128	Fisherbrand™ SureOne™ Aerosol Barrier Pipette Tips 100-1000uL (960/case)	120	3	360		360		
129	(960/case)	120	3	360		360		
130	(960/case)	120	3	360		360		
131	Syringes 1mL	90	6	540		540		
132	Syringes 3mL	90	6	540		540		
133	Syringes 5mL	90	6	540		540		
134	Sharps containers 8 gal	30	10	300		300		
135	Waste Bag w/Biohazard Symbol (500 case; 7-10 gal)	71	1	71		71		
136	Viral transport media (pre-aliquotted)	1,000	1	1,000		1,000		
137	Fine-tipped (aluminum shaft) sterile swabs (bats&rodents) (500 case)	415	3	1,245		1,245		
138	Puritan 6" polyester sterile swabs minitip (500 case)	338	2	676		676		
139	Povidone iodine prep pad (1000/case)	170	1	170		170		
140	Lactated Ringers solution- sterile, nonpyrogenic, no bacteriostatic nor antimicrobial agents (250ML, INJECTION, case of 24 bags)	111	2	222		222		

	A	B	C	D	E	F	G	H
141	Puralube Veterinary Ophthalmic Ointment DVP 3.5GM	23	4	92		92		
142	Triple antibiotic ointment - 0.5gr (20 per package)	6	5	30		30		
143	Measurements (bat+rodent+macaque)			-		-		
144	Fisherbrand* Traceable* Digital Calipers	50	4	200		200		
145	OHAUS CS series flat scale	186	2	372		372		
146	Pesola® Micro-Line Spring Scale 10 g	54	2	108		108		
147	Pesola® Micro-Line Spring Scale 30 g	51	2	101		101		
148	Pesola® Micro-Line Spring Scale 60 g	48	2	96		96		
149	Pesola® Micro-Line Spring Scale 100 g	50	2	100		100		
150	Pesola® LightLine Spring Scale 1000g	39	2	78		78		
151	Pesola® LightLine Spring Scale 10kg	125	2	250		250		
152	Pesola® LightLine Spring Scale 20kg	135	2	270		270		
153	Clean up (bat+rodent+macaque+livestock)			-		-		
154	Autoclave/biohazard bags large 45x36in	134	3	402		402		
155	Antiseptic towelettes (Benzalkonium chloride; case of 1000)	63	1	63		63		
156	CiDecon disinfectant wipes for hard surfaces (case of 12)	466	1	466		466		
157	OSM Hand sanitizer wipe (100 Count dispenser/ 12 case)	308	1	308		308		
158	Capture (Bats)			-		-		
159	Cotton holding bag (8in x 12in)	1	200	276		276		
160	Cotton holding bag for large bats	3	200	600		600		
161	500 lumen rechargeable headlamp	81	4	324		324		
162	200-300 lumen rechargeable headlamp	60	6	360		360		
163	Wildlife handling leather gloves (small)	121	4	484		484		
164	Wildlife handling leather gloves (large)	121	4	484		484		
165	Harp trap 72in by 80in	1,495	0	-		-		
166	Baffle bar roost 6 ft	69	2	138		138		
167	Replacement catch bag for harp trap	69	2	138		138		
168	Capture (Rodents)			-		-		
169	Extra Large Size Sherman Aluminum Folding Trap (4" x 4-1/2" x 15" set)	49	20	985		985		
170	Bait mix (Peanut butter, nuts, rolled oats, seeds, apple slice)	5	100	500		500		
171	Nestlet(Ancare) cotton nesting material for thermoregulation (3600/box)	247	2	494		494		
172	Tomahawk traps	120	0	-		-		
173	Liquid Nitrogen Dry Shippers	2,467	2	4,934		4,934		
174	Lab equipment (<\$5K)			-		-		
175	Fridge lab	1,307	1	1,307		1,307		
176	Fridge -20	2,077	1	2,077		2,077		
177	Microcentrifuge	3,385	1	3,385		3,385		
178	Office Supplies			-		-		
179	Computers	769	1	769		769		
180	Colour Printer photocopier	1,077	1	1,077		1,077		
181	Field Netbook	470	1	470		470		
182	Telephone sets	80	2	160		160		
183	Mobile router	40	2	80		80		
184	Stationary	300	1	300		300		
185	Total Supplies			60,480	-	60,480		
186	Other costs							
187	Acknowledgements for human research participants	10	80	800		800		
188	Total other costs			800	-	800		
189	Total Direct Costs			236,335	-	236,335		

	A	B	C	D	E	F	G	H
190	Indirect Costs		10.0%	23,633	-	23,633		
191	Total Costs			259,968	-	259,968		
192								
193	PREDICT-2 India Year 4 Budget - SGPGI subagreement to DUVASU							
194	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
195								
196	Salaries							
197	TBD Project Coordinator	13,536	8%	1,128		1,128		
198	TBD field technician	5,200	100%	5,200		5,200		
199	Salaries Total			6,328	-	6,328		
200	Total Direct Costs			6,328	-	6,328		
201	Indirect Costs		10.0%	633	-	633		
202	Total Costs			6,961	-	6,961		

	A	B	C	D	E	F	G	H
1	PREDICT-2 Indonesia Year 4 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
3								
4	Salaries							
5	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	140,000	10%	14,000		14,000		
6	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	67,000	33%	22,110		22,110		
7	Salaries Total			36,110	-	36,110		
8								
9	Fringe Benefits		31.30%					
10	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	43,820	10%	4,382		4,382		
11	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	20,971	33%	6,920		6,920		
12	Fringe Benefits Total			11,302	-	11,302		
13								
14	International Travel							
15	Scoping visit/meetings with in-country partners	4,234	0	-		-		
16	Sampling trip	10,117	2	20,234		20,234		
17	Total International Travel			20,234	-	20,234		
18								
19	Contractual							
20	Bogor Agricultural University subagreement (detail below)			508,112	-	508,112		
21	Eijkman Institute of Molecular Biology subagreement (detail below)			272,600	-	272,600		
22	Puskesmas Kawangkoan Hospital subagreement			18,975	-	18,975		
23	Noongan Hospital subagreement			18,975	-	18,975		
24	Jusuf Kalengkongan (Behavioral Surveillance)(includes stipend, interviewee costs, travel, transcription and translation services)	25,000	1	25,000		25,000		
25	Total Contractual			843,662	-	843,662		
26								
27	Supplies							
28	Supplies (purchased in US, shipped to Indonesia)	5,000	0	-		-		
29	Sample/supply shipping costs	5,000	0	-		-		
30	Total Supplies			-	-	-		
31	Total Direct Costs			911,309	-	911,309		
32	Indirect Costs		32.0%	21,647	-	21,647		
33	Indirect Costs on Contracts & Subagreements		32.0%	28,144		28,144	*Increased because ID	
34	EHA Global - see tab for details					-		
35	Total Costs			961,100	-	961,100		
36								
37	PREDICT-2 Indonesia Year 4 Budget - EHA subagreement to Bogor Agricultural University							
38	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
39								
40	Salaries							
41	Country Coordinator (Joko Pamungkas)	20,000	50%	10,000		10,000		
42	Assistant Country Coordinator	8,000	100%	8,000		8,000		
43	Lab Lead (Diah Iskandriati)	18,000	35%	6,300		6,300		
44	Lab Technologist (Uus Saepuloh)	8,000	50%	4,000		4,000		
45	Lab Technician-1 (Reza Kristiyana)	3,000	100%	3,000		3,000		
46	Lab technician-2 (Mad Ramdan)	3,000	50%	1,500		1,500		

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	A	B	C	D	E	F	G	H
47	Administrative support (Rachmitasari Noviana)	10,000	30%	3,000		3,000		
48	Administrative support (Rahayu Sulistina)	10,000	20%	2,000		2,000		
49	Salaries Total			37,800	-	37,800		
50								
51	Domestic Travel							
52	Lodging for 10 team members (\$35/day, 14-day trips)	4,900	4	19,600		19,600		
53	Per diem for field team (15 persons)	600	30	18,000		18,000		
54	Vehicle rental fees: 2 cars in the field (cost/day including driver, gas, tolls)	180	30	5,400		5,400		
55	Local meetings transport	50	24	1,200		1,200		
56	Total Domestic Travel			44,200	-	44,200		
57								
58	International Travel							
59				-		-		
60	Total International Travel			-	-	-		
61								
62	Diagnostics							
63	Cost per sample for testing for all five viral families, including initial extraction	200	1600	320,000		320,000		
64	Barcoding	75	160	12,000		12,000		
65	Total Diagnostics			332,000	-	332,000		
66								
67	Supplies							
68	Tubes (US\$ 4000), syringes with needles (US\$ 200), cotton swab (US\$ 4800)	\$9,850	1	9,850		9,850		
69	Trizol 100ml	\$500	4	2,000		2,000		
70	VTM 100mL	\$100	4	400		400		
71	Other field disposables (Cryo boxes, micropipet tips)	\$500	1	500		500		
72	Field and Lab PPE (gloves, masks, protective coveralls)	\$500	1	500		500		
73	Animal capture equipment (nets, poles, traps)	\$50	30	1,500		1,500		
74	Dart syringes	\$15	250	3,750		3,750		
75	Ketamine HCl 100mL	\$100	2	200		200		
76	Pipet tips w/ filter	\$20	200	4,000		4,000		
77	Dry shippers	\$3,000	2	6,000		6,000		
78	Nitrile Gloves	\$10	200	2,000		2,000		
79	PCR tubes	\$100	20	2,000		2,000		
80	Alcohol swab	\$5	20	100		100		
81	50mL conical tubes/ self standing	\$20	4	80		80		
82	15mL conical tubes/ self standing	\$25	4	100		100		
83	Nylon Socks	\$2	20	40		40		
84	Waterbath	\$2,500	1	2,500		2,500		
85	Dry ice + shipping	\$500	8	4,000		4,000		
86	Liquid N2	\$5	400	2,000		2,000		
87	Camera and lenses	\$1,300	1	1,300		1,300		
88	Computers (2 units, 1 for Diagnostic lab and 1 for data management)	\$1,300	2	2,600		2,600		
89	Office supplies	\$1,500	1	1,500		1,500		
90				-		-		
91	Total Supplies			46,920	-	46,920		
92								
93	Supplies							
94	Publishing cost	1,000	1	1,000		1,000		

	A	B	C	D	E	F	G	H
95				-		-		
96	Total Supplies			1,000	-	1,000		
97	Total Direct Costs			461,920	-	461,920		
98	Indirect Costs		10.0%	46,192	-	46,192		
99	Total Costs			508,112	-	508,112		
100								
101	PREDICT-2 Indonesia Year 4 Budget - EHA subagreement to Eijkman Institute of Molecular Biology							
102	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
103								
104	Salaries							
105	Dodi Safari_ Laboratory Coordinator	54,000	20%	10,800		10,800		
106	Ageng Wiyatno – Research Assistant	15,600	70%	10,920		10,920		
107	Tina Kusumaningrum – Research Assistant	10,800	100%	10,800		10,800		
108	Technical Consultant – Chairin Nisa Mar'oef	14,400	50%	7,200		7,200		
109	Technical Consultant - Ungke Antonjaya	20,400	30%	6,120		6,120		
110	Finance and administrative staff - Wirda Damanik	28,800	30%	8,640		8,640		
111	Research Assistant (TBD)	6,000	85%	5,100		5,100		
112	Salaries Total			59,580	-	59,580		
113								
114	Fringe Benefits							
115	13th Salary - Dodi Safari	4,500	20%	900		900		
116	Health Insurance – Ageng Wiyatno	200	70%	140		140		
117	Health Insurance – Tina Kusumaningrum	200	100%	200		200		
118	Social Security Plan – Ageng Wiyatno	973	70%	681		681		
119	Social Security Plan – Tina Kusumaningrum	674	100%	674		674		
120	13th Salary – Ageng Wiyatno	1,300	70%	910		910		
121	13th Salary – Tina Kusumaningrum	900	100%	900		900		
122	13th Salary – Chairin Nisa Mar'oef	1,200	50%	600		600		
123	13th Salary – Ungke	1,700	30%	510		510		
124	13th Salary – RA (TBD)	500	85%	425		425		
125	Social Security Plan – RA (TBD)	374	85%	318		318		
126	Health Insurance – RA (TBD)	200	85%	170		170		
127	13th Salary - Wirda Damanik	2,400	30%	720		720		
128	Fringe Benefits Total			7,149	-	7,149		
129								
130	Domestic Travel Field Team							
131	Manado (5 pax, 5 days RT)	2,310	5	11,550		11,550		
132	Bali (3 pax, 4 days RT)	2,180	0	-		-	Bali not in WP	
133	Other sites (3 pax, 4 days RT)	2,180	3	6,540		6,540		
134	Local transportation	100	12	1,200		1,200		
135	Total Domestic Travel			19,290	-	19,290		
136								
137	International Travel							
138	Travel to international conference/meeting or training	3,000	0	-		-		
139	EPT/PREDICT meeting	5,000	0	-		-		
140	Total International Travel			-	-	-		
141								
142	Equipment							

	A	B	C	D	E	F	G	H
143				-		-		
144				-		-		
145	Total Equipment			-	-	-		
146								
147	Diagnostics							
148	Cost per sample for testing for all five viral families, including initial extraction	200	800	160,000		160,000		
149	Total Diagnostics			160,000	-	160,000		
150								
151	Supplies							
152	Office Supplies / Stationery	200	0	-		-		
153	Total Supplies			-	-	-		
154								
155	Other Costs							
156	Biosafety and lab training	7,000	0	-		-		
157	Communications	150	12	1,800		1,800		
158	Shipping	2,000	0	-		-		
159	Total Other Costs			1,800	-	1,800		
160	Total Direct Costs			247,819	-	247,819		
161	Indirect Costs		10%	24,782	-	24,782		
162	Total Costs			272,600	-	272,600		
163								
164	PREDICT-2 Indonesia Year 4 Budget - EHA subagreement to Puskesmas Kawangkoan Hospital							
165	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
166								
167	Salaries							
168	Clinician	15,000	15%	2,250		2,250		
169	Phlebotomist or nurse	15,000	100%	15,000		15,000		
170	Salaries Total			17,250	-	17,250		
171	Total Direct Costs			17,250	-	17,250		
172	Indirect Costs		10.0%	1,725	-	1,725		
173	Total Costs			18,975	-	18,975		
174								
175	PREDICT-2 Indonesia Year 4 Budget - EHA subagreement to Noongan Hospital							
176	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
177								
178	Salaries							
179	Clinician	15,000	15%	2,250		2,250		
180	Phlebotomist or nurse	15,000	100%	15,000		15,000		
181	Salaries Total			17,250	-	17,250		
182	Total Direct Costs			17,250	-	17,250		
183	Indirect Costs		10.0%	1,725	-	1,725		
184	Total Costs			18,975	-	18,975		

	A	B	C	D	E	F	G
1	PREDICT-2 Jordan Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
3							
4	Salaries						
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	74,200	50%	37,100		37,100	
6	EPT PARTNER LIAISON (Billy Karesh)	263,980	3%	7,919		7,919	
7				-		-	
8	Salaries Total			45,019	-	45,019	
9							
10	Fringe Benefits		31.30%				
11	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	23,225	50%	11,612		11,612	
12	EPT PARTNER LIAISON (Billy Karesh)	82,626	3%	2,479		2,479	
13	0	-	0%	-		-	
14	Fringe Benefits Total			14,091	-	14,091	
15							
16	International Travel						
17				-		-	
18	Sampling trip (2 travelers)	10,650	2	21,300		21,300	
19	Total International Travel			21,300	-	21,300	
20							
21	Contractual						
22	Jordan University of Science and Technology (JUST) (details below)			209,206	-	209,206	
23	Dr. Ehab Abu-Basha (consultant)	80,000	1	80,000	-	80,000	
24	Total Contractual			289,206	-	289,206	
25							
26	Supplies						
27	Supplies (purchased in US, shipped to Jordan)	5,000	0	-		-	
28	Sample/supply shipping costs	5,000	0	-		-	
29	Total Supplies			-	-	-	
30	Total Direct Costs			369,617	-	369,617	
31	Indirect Costs		32.0%	25,731	-	25,731	
32	Indirect Costs on Contracts & Subagreements		32.0%	25,600		25,600	
33	EHA Global - see tab for details					-	
34	Total Costs			420,948	-	420,948	
35							
36	PREDICT-2 Jordan Year 4 Budget - EHA subagreement to Jordan University of Science and Technology						
37	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
38							
39	Salaries						
40				-		-	
41	Laboratory Technician	26,500	40%	10,600		10,600	
42	Laboratory Team Lead	50,500	30%	15,150		15,150	
43	Laboratory Team Co-Lead	50,500	30%	15,150		15,150	
44	Field Coordinator	20,000	40%	8,000		8,000	
45	Field Veterinarian	60,000	30%	18,000		18,000	
46	Field Technician 1 for Human Surveillance	30,000	30%	9,000		9,000	
47	Junior Field Technician 1	15,000	40%	6,000		6,000	

	A	B	C	D	E	F	G
48	Junior Field Technician 2	15,000	40%	6,000		6,000	
49	Administrative support 1	70,500	8%	5,288		5,288	
50	Salaries Total			93,188	-	93,188	
51							
52	Domestic Travel						
53	Lodging for 10 team members (daily)	-	140	-		-	
54	Per diem for field team (daily)(10 team members, two weeks)(includes loding)	71	140	10,000		10,000	
55	Fuel and tolls	2,000	1	2,000		2,000	
56	Vehicle rental fees (cost/day including driver, gas, tolls)	1,286	0	-		-	
57	Total Domestic Travel			12,000	-	12,000	
58							
59	International Travel						
60	Country Coordinator to regional meeting (includes flight and per diem)	4,000	1	4,000		4,000	
61	Total International Travel			4,000	-	4,000	
62				.			
63	Diagnostics						
64	Testing for <u>four viral families</u> , including initial extraction (<u>2 samples</u> per animal x 200 bats)	120	400	48,000		48,000	
65	Cloning and sequencing (bats) (10% positive)	100	40	4,000		4,000	
66	Cost per sample for serology testing at JUST (<u>1 sample</u> per person x <u>200</u> humans)	20	200	4,000		4,000	
67	Confirmatory serology testing at Columbia University (<u>1 sample</u> per person x 200 humans)	20	0	-		-	
68	Total Diagnostics			56,000	-	56,000	
69							
70	Supplies						
71	Tubes, syringes, needles	5,000	1	5,000		5,000	
72	Other field disposables (Cryo boxes, vacutainers, 96-well plates)	5,000	1	5,000		5,000	
73	Field and lab PPE (gloves, masks, protective coveralls)	5,000	1	5,000		5,000	
74	Animal capture equipment (nets, poles, traps)	5,000	0	-		-	
75	Dry shippers	3,000	0	-		-	
76	Office Supplies	9,000	0	-		-	
77	Total supplies			15,000	-	15,000	
78							
79	Other Costs						
80	Acknowledgements for human research partipipants (sampled and interviewed)	10	500	5,000		5,000	
81	Transcription and translation for behavioral surveys	3,000	1	3,000		3,000	
82	Publishing cost	2,000	1	2,000		2,000	
83	Total Other Costs			10,000	-	10,000	
84	Total Direct Costs			190,188	-	190,188	
85	Indirect Costs, est		10.00%	19,019	-	19,019	
86	Total Costs			209,206	-	209,206	

	A	B	C	D	E	F	G
1	PREDICT-2 Liberia Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total	
3							
4	Salaries						
5	EHA OUTBREAK LEAD/LIBERIA COORDINATOR (Jon Epstein)	155,000	5%	7,750		7,750	
6	COUNTRY LIAISON, LIBERIA (Emma Lane)	53,000	30%	15,900		15,900	
7				-		-	
8	Salaries Total			23,650	-	23,650	
9							
10	Fringe Benefits		31.30%				
11	EHA OUTBREAK LEAD/LIBERIA COORDINATOR (Jon Epstein)	48,515	5%	2,426		2,426	
12	COUNTRY LIAISON, LIBERIA (Emma Lane)	16,589	30%	4,977		4,977	
13	0	-	0%	-		-	
14	Fringe Benefits Total			7,402	-	7,402	
15							
16	International Travel						
17	EHA staff to Liberia	5,782	2	11,564		11,564	
18	EHA staff to Liberia (meetings with local collaborators)	3,717	2	7,434		7,434	
19	Total International Travel			18,998	-	18,998	
20							
21	Contractual						
22	Society for the Conservation of Nature, Liberia (SCNL) subagreement (detail below)			329,780	-	329,780	
23	National Public Health Institute of Liberia (NPHIL) (detail below)			201,311	-	201,311	
24	Columbia University (detail below)			519,537	-	519,537	
25	J. Desmond	125,000	1	125,000		125,000	
26	Total Contractual			1,175,628	-	1,175,628	
27							
28	Supplies						
29	Laboratory disposables (pipette guns, tips, boxes, trays, etc) (bulk)	5,000	0	-		-	
30	qPCR and cartridges (Ebola specific) (cost per test)	21	-	-		-	
31	Harp traps (8), nets, poles, tubes, traps, PPE (bulk)	5,000	0	-		-	
32	Field disposables (for 10,000 animals/ year)	195,831	1	195,831		195,831	
33	Total Supplies			195,831	-	195,831	
34							
35	Other costs						
36	Supplies to Liberia (excess baggage charge on commercial flight) (rate per shipping crate)	175	11	1,925		1,925	
37	Shipping samples to US/supplies to Liberia	10,000	1	10,000		10,000	
38	Total other costs			11,925		11,925	
39	Total Direct Costs			1,433,434	-	1,433,434	
40	Indirect Costs		32.0%	82,498	-	82,498	
41	Indirect Costs on Contracts & Subagreements		32.0%	40,000		40,000	
42	EHA Global - see tab for details					-	
43	Total Costs			1,555,932	-	1,555,932	
44							
45	PREDICT-2 Liberia Year 4 Budget - EHA subagreement to Society for the Conservation of Nature, Liberia (SCNL)						

	A	B	C	D	E	F	G
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total	
46							
47							
48	Salaries						
49	Field technician (monthly)	600	12	7,200		7,200	
50	Field technician (monthly)	600	12	7,200		7,200	
51	Field technician (monthly)	600	12	7,200		7,200	
52	Field technician (monthly)	600	12	7,200		7,200	
53	Field technician (monthly)	600	12	7,200		7,200	
54	Field technician (monthly)	600	12	7,200		7,200	
55	Field technician (monthly)	600	12	7,200		7,200	
56	Field technician (monthly)	600	12	7,200		7,200	
57	Field scientist (monthly)	900	12	10,800		10,800	
58	Field scientist (monthly)	900	12	10,800		10,800	
59	Social scientist (monthly)	900	12	10,800		10,800	
60	Social scientist (monthly)	900	12	10,800		10,800	
61	Salaries Total			100,800	-	100,800	
62							
63	Domestic Travel						
64	Fuel (for four vehicles, 22 travel days per month)	3,200	12	38,400		38,400	
65	Vehicle maintenance / repair (for 4 vehicles)	3,333	12	40,000		40,000	
66	Accommodation (field house, local hotel)(\$30 per person per night X 20 nights per month X 10 people)	6,000	12	72,000		72,000	
67	Food (\$10 per person per day X 22 days per month X 10 people)	2,200	12	26,400		26,400	
68	Total Domestic Travel			176,800	-	176,800	
69							
70	Other costs						
71	PREDICT project office rent (monthly)	1,850	12	22,200		22,200	
72	Total other costs			22,200	-	22,200	
73	Total Direct Costs			299,800	-	299,800	
74	Indirect Costs		10.0%	29,980	-	29,980	
75	Total Costs			329,780	-	329,780	
76							
77	PREDICT-2 Liberia Year 4 Budget - EHA subagreement to National Public Health Institute of Liberia (NPHIL)						
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total	
78							
79							
80	Salaries						
81	Lab technician	6,800	100%	6,800		6,800	
82	Lab technician II	7,000	100%	7,000		7,000	
83	Lab technician III	7,200	100%	7,200		7,200	
84	Lab technician IV	7,400	100%	7,400		7,400	
85				-		-	
86	Salaries Total			28,400	-	28,400	
87							
88	Equipment						
89				-		-	
90				-		-	
91				-		-	

	A	B	C	D	E	F	G
92				-		-	
93	Total Equipment			-	-	-	
94							
95	Diagnostics						
96	Laboratory Reagents and Consumables (cost per sample for 5 assays)	150	1000	150,000		150,000	
97	Sequencing for 5% of samples tested	10	50	500		500	
98	Total Diagnostics			150,500	-	150,500	
99							
100	Supplies						
101	Pipettor Set (GeneMate) including multichannel	2,550	1	2,550		2,550	
102	Gel Box and electrophoresis power supply	1,560	1	1,560		1,560	
103	Total Supplies			4,110	-	4,110	
104	Total Direct Costs			183,010	-	183,010	
105	Indirect costs		10.0%	18,301	-	18,301	
106	Total Costs			201,311	-	201,311	
107							
108	PREDICT-2 Liberia Year 4 Budget - EHA subagreement to Columbia University						
109	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total	
110							
111	Salaries						
112	Simon Anthony - Associate Research Scientist	125,000	22%	27,500		27,500	
113	Isa Navarette - Senior Technician	50,375	30%	15,113		15,113	
114	Alex Petrosov - Deep Sequencing Technician	55,413	17%	9,237		9,237	
115	Bohyun Lee - Bioinformatics	54,737	8%	4,560		4,560	
116	Brittany Miller - Project Manager	56,067	3%	1,867		1,867	
117	Salaries Total			58,276	-	58,276	
118			28.2%				
119	Fringe Benefits						
120	Simon Anthony - Associate Research Scientist	35,250	22%	7,755		7,755	
121	Isa Navarette - Senior Technician	14,206	30%	4,262		4,262	
122	Alex Petrosov - Deep Sequencing Technician	15,626	17%	2,605		2,605	
123	Bohyun Lee - Bioinformatics	15,436	8%	1,286		1,286	
124	Brittany Miller - Project Manager	15,811	3%	527		527	
125	Fringe Benefits Total			16,434	-	16,434	
126							
127	Diagnostics						
128	Cost per sample for testing for all five viral families, including initial extraction	50	5000	250,000		250,000	
129				-		-	
130	Total Diagnostics			250,000	-	250,000	
131							
132	Other costs						
133	Sanger sequencing of approximately 750 positive samples (8 sequences each, \$5/sequence)	41	0	-	-	-	
134	Total other costs			-	-	-	
135	Total Direct Costs			324,710	-	324,710	
136	Indirect costs		60.0%	194,826	-	194,826	
137	Total Costs			519,537	-	519,537	

	A	B	C	D	E	F
1	PREDICT-2 Malaysia Year 4 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total
3						
4	Salaries					
5	COUNTRY LIAISON, MALAYSIA (Allison White)	70,000	20%	14,000		14,000
6	EHA OUTBREAK LEAD (Jon Epstein)	155,000	10%	15,500		15,500
7	Salaries Total			29,500	-	29,500
8						
9	Fringe Benefits		31.30%			
10	COUNTRY LIAISON, MALAYSIA (Allison White)	21,910	20%	4,382		4,382
11	EHA OUTBREAK LEAD (Jon Epstein)	48,515	10%	4,852		4,852
12	Fringe Benefits Total			9,234	-	9,234
13						
14	International Travel					
15	INSTITUTIONAL LEAD (Peter Daszak) to Malaysia	7,944	0	-		-
16	Scoping visit/meetings with in-country partners	3,404	1	3,404		3,404
17	Sampling trip	7,824	1	7,824		7,824
18	Total International Travel			11,228	-	11,228
19						
20	Contractual					
21	Conservation Medicine subagreement (see detail below)			599,432	-	599,432
22	Total Contractual			599,432	-	599,432
23						
24	Equipment					
25				-		-
26	Total Equipment			-	-	-
27	Total Direct Costs			649,394	-	649,394
28	Indirect Costs		32.0%	15,988	-	15,988
29	Indirect Costs on Contracts & Subagreements		32.0%			-
30	EHA Global - see tab for details					-
31	Total Costs			665,382	-	665,382
32						
33	PREDICT-2 Malaysia Year 4 Budget - EHA subagreement to Conservation Medicine (previously known as Tom Hughes)					
34	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total
35						
36	Salaries					
37	Tom Hughes (Program Coordinator)	114,984	33%	37,945		37,945
38	Mei Ho Lee (Lab Coordinator)	27,188	50%	13,594		13,594
39	Jimmy Lee (Field Coordinator)	24,910	50%	12,455		12,455
40	Lab Manager WHGFL	15,865	100%	15,865		15,865
41	Faizal Kamarol Zaman (Program Assistant)	15,897	50%	7,948		7,948
42	Emily Sion (Lab Tech)	9,574	50%	4,787		4,787
43	Lab Tech	8,076	50%	4,038		4,038
44	Andrew Ginsos WHU Team leader stipend (not full salary)	673	50%	337		337
45	Senior Ranger	9,270	50%	4,635		4,635
46	Junior Ranger	6,176	50%	3,088		3,088
47	Junior Ranger	6,176	50%	3,088		3,088

	A	B	C	D	E	F
48	Junior Ranger	6,176	50%	3,088		3,088
49	Junior Ranger	6,176	50%	3,088		3,088
50	Junior Ranger	6,176	50%	3,088		3,088
51	Salaries Total			117,043	-	117,043
52						
53	Domestic Travel					
54	Food, Accommodation, fuel, 1 DF sampling trip Kinabatangan	3,403	2	6,807		6,807
55	Food, fuel, 1 DF sampling trip Telupid	616	3	1,848		1,848
56	Food, Accommodation, fuel, vehicle and other rentals OA sampling trip	3,818	6	22,910		22,910
57	Accommodation for team PM and Sabah for meetings and work other than field trips.	449	12	5,384		5,384
58	Domestic flights, fuel and tolls (monthly cost)	1,420	12	17,037		17,037
59	Total Domestic Travel			53,986	-	53,986
60						
61	International Travel					
62	Country coordinator to RDMA (includes cost of flight, accommodation 3 nights, food, local transportation)	906	-	-		-
63				-		-
64	Total International Travel			-	-	-
65						
66	Diagnostics					
67	Testing DF animals, unpooled U, T samples for 5 priority families (cost per sample)	56	2,000	111,807		111,807
68	Testing bats collected by Dr Vijay and PhD student, unpooled U, T samples for 5 priority families (cost per sample)	57	384	21,888		21,888
69	Testing OA wild animal, unpooled U, T samples for 5 priority families (cost per sample)	43	800	34,251		34,251
70	Testing OA Livestock or domestic animals, unpooled U, T samples for 5 priority families (cost per sample)	37	800	29,584		29,584
71	Testing Human OA, unpooled N, T samples for 5 priority families (cost per sample)	49	2,400	117,101		117,101
72	Testing Human OA, unpooled U, R samples for 5 priority families (cost per sample)	58	300	17,279		17,279
73	Testing 100 Humans for Syndromic Surveillance Sabah, unpooled samples for 5 priority families (cost per sample)	58	200	11,639		11,639
74	Total Diagnostics			343,548	-	343,548
75						
76	Supplies					
77	Temp Guard -80 Freezer KKPHL	817.66	1	817.66		818
78	Pipets single channel (p200) x 4	280.34	4	1,121.36		1,121
79	Pipets multichannel (p10) x 2	1098.00	2	2,195.99		2,196
80	Preventive maintenance PM Hilux AFV4620	1401.70	1	1,401.70		1,402
81	Lap tops x 3	396.91	3	1,190.74		1,191
82	Torch Batteries (set of 2)	70.09	14	981.19		981
83	Waterproof Bags 30L	18.69	15	280.34		280
84	Hiking Boots	64.69	13	841.02		841
85	Waterproof Coat	70.08	13	911.10		911
86	Tent x 2 for field lab	144.61	2	289.22		289
87	GPS Unit PM x 1	326.83	1	326.83		327
88	Antivenom	5139.56	1	5,139.56		5,140
89	Vet emergency supplies	2336.16	0	-		-
90	Consumables for 720 animals over 6 OA sampling trips (360 Wild, 360 domestic or Livestock) (cost per trip)	3177.48	6	19,064.86		19,065

	A	B	C	D	E	F
91	Consumables for 600 Orang Asli over 6 trips (cost per trip)	4446.26	6	26,678		26,678
92	Consumables for 100 Humans for Syndromic Surveillance Sabah for 6 sample types (cost per	26.01	100	2,601		2,601
93	Consumables for Syndromic Surveillance Sabah - liquid Nitrogen	1794.73	1	1,795		1,795
94	Office supplies	11.44	12	137		137
95	Total Supplies			65,773	-	65,773
96						
97	Other Costs					
98	Communication (monthly)	467	12	5,607		5,607
99	Accounting software annual fee	78	1	78		78
100	Car Maintenance x 2 Hilux	362	12	4,345		4,345
101	Office rent	117	12	1,402		1,402
102	Office maintenance	26	12	314		314
103	Conference registrations	701	1	701		701
104	Lab equipment preventative maintenance PM 1 year	5,841	1	5,841		5,841
105	Lab equipment preventative maintenance Sabah 1 year	794	1	794		794
106	Total Other Costs			19,082	-	19,082
107	Total Direct Costs			599,432	-	599,432
108	Indirect Costs		0.0%	-	-	-
109	Total Costs			599,432	-	599,432
110						

	G	H	I	J	K	L	M
91	*Formula error: nothing above "antivenom" was included in sum total						
92							
93							
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	A	B	C	D	E	F	G	H
1	PREDICT-2 Republic of Congo Year 4 Budget - EcoHealth Alliance subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO RoC (TBN)	70,000	50%	35,000		35,000		
6	EPT PARTNER LIAISON (Billy Karesh)	263,980	3%	7,919		7,919		
7	Salaries Total			42,919	-	42,919		
8								
9	Fringe Benefits		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO RoC (TBN)	21,910	50%	10,955		10,955		
11	EPT PARTNER LIAISON (Billy Karesh)	82,626	3%	2,479		2,479		
12	Fringe Benefits Total			13,434	-	13,434		
13								
14	Domestic Travel							
15				-		-		
16	Total Domestic Travel			-	-	-		
17								
18	International Travel							
19	EHA staff to Republic of Congo (sampling trip)	5,784	3	17,352		17,352		
20	EHA staff to Republic of Congo (scoping visit/meetings with local collaborators)	5,454	2	10,908		10,908		
21	Total International Travel			28,260	-	28,260		
22								
23	Contractual							
24	Laboratoire National de Sante Publique (LNSP) (detail below)			138,597	-	138,597		
25	Laboratoire National de Diagnostic Veterinaire de Brazzaville (LDVB) (detail below)			-	-	-		
26	Behavioral technician #1	10,000	1	10,000		10,000		
27	Behavioral technician #2	10,000	1	10,000		10,000		
28	Meyangui Integrated Health Centre, Brazzaville (detail below)			9,818		9,818		
29	Columbia University (detail below)			-	-	-		
30	Total Contractual			168,414	-	168,414		
31								
32	Supplies							
33	PPE (Wildlife)			-		-		
34	Nitrile Large extended cuff (500 per case)	252	2	504		504		
35	Nitrile Medium extended cuff (500 per case)	252	3	756		756		
36	Nitrile small extended cuff (500 per case)	252	3	756		756		
37	N100 respirators (20 per case)	190	4	760		760		
38	N95 respirators (80 per case)	243	6	1,458		1,458		
39	tyvek hooded large (25 per case)	290	3	870		870		
40	tyvek hooded medium (25 per case)	290	3	870		870		
41	safety glasses	355	2	710		710		
42	Blood Collection			-		-		
43	Isoflurane (250mL/bottle)	35	15	525		525		
44	LW-scientific-usa-e8-series-centrifuge	578	1	578		578		
45	HemataStata II microhematocrit centrifuge	2,325	1	2,325		2,325		
46	HemataStata II microhematocrit rechargeable Ni-metal battery	168	2	336		336		

	A	B	C	D	E	F	G	H
47	HemataStata II microhematocrit centrifuge carrying case	373	1	373		373		
48	ClearCRIT Self-Sealing Mylar Wrapped Glass Hematocrit Tubes- 75mm heparinized - 1000 tubes	273	1	273		273		
49	Heavy Duty Metal Handle Glass Cutter (for scoring hematocrit tubes)	13	2	26		26		
50	Microhematocrit tube Heparinized; 75mm (1000 per case)	61	2	122		122		
51	Hematocrit tube sealant (10 per package)	46	2	92		92		
52	Microhematocrit capillary pipette bulb	10	10	100		100		
53	Cryovials 0.5mL (for serum)	588	5	2,940		2,940		
54	Nunc internally threaded cryovials, 1.8mL	1,385	5	6,925		6,925		
55	Nunc 3.6 mL	1,603	1	1,603		1,603		
56	colored caps blue (500 units/case)	170	1	170		170		
57	colored caps red (500 units/case)	170	1	170		170		
58	colored caps green (500 units/case)	170	1	170		170		
59	colored caps yellow (500 units/case)	170	1	170		170		
60	colored caps brown (500 units/case)	170	1	170		170		
61	colored caps grey (500 units/case)	170	1	170		170		
62	Corning cryobox 10x10	153	10	1,530		1,530		
63	Cotton balls (med)	54	4	218		218		
64	BD alcohol swabs	29	6	175		175		
65	Needles 27g 3/4	100	5	500		500		
66	Needles 25g 3/4	100	5	500		500		
67	Needles 23g 3/4	100	5	500		500		
68	Needles 18g 3/4	100	5	500		500		
69	Red-top vacutainer 3.0 mL	182	8	1,456		1,456		
70	Red-top vacutainer 6.0 mL	206	2	412		412		
71	pipette gun: 1 µl -10uL	351	2	702		702		
72	pipette gun: 100 µl -1000uL	351	2	702		702		
73	pipette gun 20uL-200uL	351	2	702		702		
74	Fisherbrand™ SureOne™ Aerosol Barrier Pipette Tips 100-1000uL (960/case)	120	3	360		360		
75	(960/case)	120	3	360		360		
76	(960/case)	120	3	360		360		
77	Syringes 1mL	90	6	540		540		
78	Syringes 3mL	90	6	540		540		
79	Syringes 5mL	90	6	540		540		
80	Sharps containers 8 gal	30	10	300		300		
81	Waste Bag w/Biohazard Symbol (500 case; 7-10 gal)	71	1	71		71		
82	Viral transport media (pre-aliquotted)	1,000	1	1,000		1,000		
83	Fine-tipped (aluminum shaft) sterile swabs (bats&rodents) (500 case)	415	3	1,245		1,245		
84	Puritan 6' polyester sterile swabs minitip (500 case)	338	2	676		676		
85	Povidone iodine prep pad (1000/case)	170	1	170		170		
86	Lactated Ringers solution- sterile, nonpyrogenic, no bacteriostatic nor antimicrobial agents (250ML, INJECTION, case of 24 bags)	111	2	222		222		
87	Puralube Veterinary Ophthalmic Ointment DVP 3.5GM	23	4	92		92		
88	Triple antibiotic ointment - 0.5gr (20 per package)	6	5	30		30		
89	Measurements			-		-		
90	Fisherbrand* Traceable* Digital Calipers	50	4	200		200		
91	OHAUS CS series flat scale	186	2	372		372		
92	Pesola® Micro-Line Spring Scale 10 g	54	2	108		108		

	A	B	C	D	E	F	G	H
93	Pesola® Micro-Line Spring Scale 30 g	51	2	101		101		
94	Pesola® Micro-Line Spring Scale 60 g	48	2	96		96		
95	Pesola® Micro-Line Spring Scale 100 g	50	2	100		100		
96	Pesola® LightLine Spring Scale 1000g	39	2	78		78		
97	Pesola® LightLine Spring Scale 10kg	125	2	250		250		
98	Pesola® LightLine Spring Scale 20kg	135	2	270		270		
99	Clean up			-		-		
100	Autoclave/biohazard bags large 45x36in	134	3	402		402		
101	Antiseptic towelettes (Benzalkonium chloride; case of 1000)	63	1	63		63		
102	CiDecon disinfectant wipes for hard surfaces (case of 12)	466	1	466		466		
103	OSM Hand sanitizer wipe (100 Count dispenser/ 12 case)	308	1	308		308		
104	capture (Bats)			-		-		
105	Cotton holding bag (8in x 12in)	1	200	276		276		
106	Cotton holding bag for large bats	3	200	600		600		
107	500 lumen rechargeable headlamp	81	4	324		324		
108	200-300 lumen rechargeable headlamp	60	6	360		360		
109	Wildlife handling leather gloves (small)	121	4	484		484		
110	Wildlife handling leather gloves (large)	121	4	484		484		
111	Harp trap 72in by 80in	1,495	2	2,990		2,990		
112	Baffle bar roost 6 ft	69	2	138		138		
113	Replacement catch bag for harp trap	69	2	138		138		
114				-		-		
115	Total Supplies			46,932	-	46,932		
116								
117	Diagnostics							
118				-		-		
119	Total Diagnostics			-	-	-		
120								
121	Other Costs							
122	Supplies to Republic of Congo (excess baggage charge on commercial flight) (rate per shipping crate)	175	11	1,925		1,925		
123	Shipping samples/supplies to US	10,000	0	-		-		
124				-		-		
125	Total Other Costs			1,925	-	1,925		
126	Total Direct Costs			301,884	-	301,884		
127	Indirect Costs		32.0%	42,710	-	42,710		
128	Indirect Costs on subagreements & Contracts		32.0%	17,541.60		17,542		
129	EHA Global - see tab for details					-		
130	Total Costs			362,136	-	362,136		
131								
132	PREDICT-2 Republic of Congo Year 4 Budget - EHA subagreement to Laboratoire National de Sante Publique (LNSP)							
133	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
134								
135	Salaries	<i>Per month</i>						
136	LNSP Technical Lead (Pr. Para)	452	12	5,424		5,424		
137	LNSP - Senior Lab Tech (Dr Niala)	226	12	2,712		2,712		
138	LNSP Lab Technician - (Mme Gangone)	181	12	2,172		2,172		
139	Salaries Total			10,308	-	10,308		

	A	B	C	D	E	F	G	H
140								
141	Fringe Benefits							
142				-		-		
143				-		-		
144	Fringe Benefits Total			-	-	-		
145								
146	Domestic Travel							
147	Per diem for field team (2 5-day trips)(5 team members)	150	10	1,500		1,500		
148	Vehicle rental (2 5-day trips)	20	10	200		200		
149	Total Domestic Travel			1,700	-	1,700		
150				.				
151	International Travel							
152	Trip to Cameroon for training	2,365	-	-		-		
153	Total International Travel			-	-	-		
154								
155	Diagnostics							
156	Laboratory Reagents and Consumables (cost per sample for 5 assays)	150	680	102,000		102,000		
157	Sequencing for 5% of samples tested	10	34	340		340		
158	Total Diagnostics			102,340	-	102,340		
159								
160	Supplies							
161	Local lab supplies	2,000	0	-		-		
162	Office supplies	3,158	0	-		-		
163	Total Supplies			-	-	-		
164				.				
165	Other Costs							
166	Direct Office Operational Costs	570	0	-		-		
167	Internet Connection cost	313	12	3,756		3,756		
168	Strategic Meetings with RoC GoV and local EPT meetings	877	1	877		877		
169	Customs Clearance for shipments	877	8	7,016		7,016		
170	Total Other Costs			11,649	-	11,649		
171	Total Direct Costs			125,997	-	125,997		
172	Indirect Costs		10.00%	12,600	-	12,600		
173	Total Costs			138,597	-	138,597		
174								
175	PREDICT-2 Republic of Congo Year 4 Budget - EHA subagreement to Laboratoire National de Diagnostic Veterinaire de Brazzaville (LDVB)							
176	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
177								
178	Salaries	<i>Per month</i>						
179	LDVB - Technical Lead (Dr. Ikolakouma)	452	-	-		-		
180	LDVB - Senior Lab Tech (Dr. Nina)	226	-	-		-		
181	LDVB - Lab Technician (Dr. Ntelo)	181	-	-		-		
182				-		-		
183	Total Salaries			-	-	-		
184				.				
185	Domestic Travel							
186	Field Sample Collection Sibiti	7,484	0	-		-		
187				-		-		

	A	B	C	D	E	F	G	H
188	Total Domestic Travel			-	-	-		
189				.				
190	International Travel							
191	Trip to Cameroon for training	2,365	-	-		-		
192				-		-		
193	Total International Travel			-	-	-		
194				.				
195	Supplies							
196	Field supplies	2,171	0	-		-		
197	Office supplies	3,158	0	-		-		
198	Total Supplies			-	-	-		
199				.				
200	Other Costs							
201	Direct Office Operational Costs	175	0	-		-		
202	Monthly Internet Connection cost	181	0	-		-		
203	Laptop	868	0	-		-		
204	Total Other Costs			-	-	-		
205	Total Direct Costs			-	-	-		
206	Indirect Costs		10.00%	-	-	-		
207	Total Costs			-	-	-		
208								
209	PREDICT-2 Republic of Congo Year 4 Budget - EHA subagreement to Meyangui Integrated Health Centre, Brazzaville							
210	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
211								
212	Salaries							
213	Clinician	15,000	15%	2,250		2,250		
214	Phlebotomist or nurse	15,000	45%	6,675		6,675		
215				-		-		
216	Total Salaries			8,925	-	8,925		
217	Total Direct Costs			8,925	-	8,925		
218	Indirect Costs		10.00%	893	-	893		
219	Total Costs			9,818	-	9,818		
220								
221								
222								
223								
224								
225								
226								
227								
228								
229								
230								
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232								
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235								

	A	B	C	D	E	F	G
1	PREDICT-2 Thailand Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
3							
4	Salaries						
5	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	140,000	10%	14,000		14,000	
6	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	67,000	33%	22,110		22,110	
7	Salaries Total			36,110	-	36,110	
8							
9	Fringe Benefits		31.30%				
10	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	43,820	10%	4,382		4,382	
11	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	20,971	33%	6,920		6,920	
12	Fringe Benefits Total			11,302	-	11,302	
13							
14	International Travel						
15	Scoping visit/meetings with in-country partners	3,822	3	11,466		11,466	
16	Sampling trip	7,804	2	15,608		15,608	
17	Total International Travel			27,074	-	27,074	
18							
19	Contractual						
20	Chulalongkorn subagreement (see detail below)			476,099	118,700	594,799	
21	TBD field technician/consultant (for human behavioral work)(includes travel, transcripion and translation services)	25,573	0	-		-	
22	Total Contractual			476,099	118,700	594,799	
23							
24	Supplies						
25	Supplies (purchased in US, shipped to Thailand)	5,000	0	-		-	
26	Sample/supply shipping costs	5,000	0	-		-	
27	Total Supplies			-	-	-	
28	Total Direct Costs			550,585	118,700	669,285	
29	Indirect Costs		32.0%	23,836	-	23,836	
30	Indirect Costs on Contracts & Subagreements		32.0%	-		-	
31	EHA Global - see tab for details					-	
32	Total Costs			574,421	118,700	693,121	
33							
34	PREDICT-2 Thailand Year 4 Budget - EHA subagreement to Chulalongkorn University						
35	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
36							
37	Salaries						
38	Country Coordinator: Supaporn	40,000	30%	12,000		12,000	
39	PI-Human study: Prof.Thiravat (Coordinate with local hospital, study design, review cases, data amalysis)	50,000	15%	7,500		7,500	
40	Co-PI-Human study: Dr.Abhinbhen (Review clinical data, select appropriate PREDICT assays, data anaysis)	20,000	15%	3,000		3,000	
41	Lab Technician (Senior) Project manager (Prepare paper work/reports, coordinate with other partners, safety officer, manage human study)	20,000	100%	20,000		20,000	
42	IT technician for data mangment, bioinformatic and EIDITH input	15,000	100%	15,000		15,000	

	A	B	C	D	E	F	G
43	Lab Technician Full-time Chonburi Bat, Ratchburi bat and rodent testing = 450 animals (2 specimens, 5-6 viral families) 4600 PCRs	12,000	100%	12,000		12,000	
44	Lab Technician Full-time Loei rodent and bat testing = 400 animals (2 specimens, 5-6 viral families) 4400 PCRs	12,000	100%	12,000		12,000	
45	Lab Technician full-time 100 macaque and 300 human= 400 animals (2 specimens, 5-10 viral families) 5100 PCRs	15,000	100%	15,000		15,000	
46	Lab Technician full-time DNA barcoding = 335 animals (2 genes) 670 PCRs and Sequencing	15,000	100%	15,000		15,000	
47	Hospital Coordinator (coordinate human study)	10,000	50%	5,000		5,000	
48	Field Coordinator (coordinate all animal field trips)	12,000	100%	12,000		12,000	
49	Administrative Support (Full-time)	15,000	100%	15,000		15,000	
50	Salaries Total			143,500	-	143,500	
51							
52	Domestic Travel						
53	Car rental, fuel, driver	449	24	8,767	2,000	10,767	
54	Field team per diem and compenssation (including lodging)(unit # = 1 day/person)	176	240	37,175	5,000	42,175	
55	Internal meetings within Thailand (flight and per diem; unit # = 1 trip, 1 traveler)	3,000	1	3,000		3,000	
56	Total Domestic Travel			48,942	7,000	55,942	
57							
58	Diagnostics						
59	Extraction	12	1600	18,816		18,816	
60	RT	18	2300	40,588		40,588	
61	PCR	15	2300	33,824		33,824	
62	Cloning and sequencing (10% positive)	44	230	10,147		10,147	
63	Barcoding	100	850	85,000		85,000	
64	Total Diagnostics			188,375	-	188,375	
65							
66	Supplies						
67	PPE	12,000	1	12,000		12,000	
68	Field disposables and reagents	10,000	1	10,000		10,000	
69	Nets, traps	5,000	1	5,000		5,000	
70	Lab supplies and reagents	15,000	1	7,500	7,500	15,000	
71	Office and computer supplies	5,000	1	2,500	2,500	5,000	
72	Total Supplies			37,000	10,000	47,000	
73							
74	Other Costs						
75	Acknowledgements for human research participants (sampled and interviewed)	10	200	2,000		2,000	
76	Specimen transportation	100	30	3,000		3,000	
77	Instrument maintenance / repair	10,000	1	10,000		10,000	
78	Lab Instruments usage (6 PCR machines, 1 extraction machine, 5 centrifuges, 4 Biosafety cabinets, etc.)	100,000	1	-	100,000	100,000	
79	Total Other Costs			15,000	100,000	115,000	
80	Total Direct Costs			432,817	117,000	549,817	
81	Indirect Costs		10.0%	43,282	1,700	44,982	
82	Total Costs			476,099	118,700	594,799	